

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair
Andy Nicholson, Vice Chairman
Bill Clancy, Guy Zima, Patrick Evans

PUBLIC SAFETY COMMITTEE

Wednesday, October 4, 2017

11:00 a.m.

**Room 200, Northern Building
305 E. Walnut Street, Green Bay**

**** NOTE TIME & LOCATION ****

**** PLEASE BRING BUDGET BOOK ****

(COMBINED BUDGET AND REGULAR MEETING)

***** Please Note: Non-Budget Items will go before the October County Board of Supervisors meeting;
Budget Items will go before the November 1st County Board of Supervisors meeting.***

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE
ACTION ON ANY ITEM LISTED ON THE AGENDA**

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of September 6, 2017.

**** BUDGET REVIEW ****

Comments from the Public on Budget Items

REVIEW OF 2018 DEPARTMENT BUDGETS

1. **District Attorney:** Review of 2018 department budget.
2. **Public Safety Communications:** Review of 2018 department budget.
3. **Medical Examiner:** Review of 2018 department budget.
4. **Sheriff:** Review of 2018 department budget.
5. **Court System:** Review of 2018 department budget.

****NON-BUDGET ITEMS****

Comments from the Public on Non-Budget Items

1. **Circuit Court, Commissioners, Probate** - Budget Status Financial Report for August 2017.
2. **Clerk of Courts** - Budget Status Financial Report for August 2017.

District Attorney

3. District Attorney's Report.

Public Safety Communications

4. Budget Status Financial Report for August 2017.
5. Director's Report.

Emergency Management

6. Budget Status Financial Report for August 2017.
7. Director's Report.

Medical Examiner

8. Budget Status Financial Report for August 2017.
9. 2017 Medical Examiner Activity Spreadsheet.
10. Medical Examiner's Report.

Sheriff

11. Budget Status Financial Report for August 2017.
12. Update on Jail Addition – *Standing item*.
13. Sheriff's Report.

Communications

14. Communication from Supervisors Sieber/Linssen/Becker: To include in the 2018 budget up to \$150,000 to RFP for services to find efficiencies in our criminal justice system. *Referred from September County Board.*
15. Communication from Supervisors Buckley and Chairman Moynihan: We, the undersigned Brown County Board Supervisors, hereby request that the Brown County Board of Supervisors classify Brown County Corrections Officers as protective status employees (Employee Trust Fund) but not that of a bargaining unit. We make this request due to the alarming amount of correction officers' resignations over a seven year period (61). It is not to suggest that protective status alone will maintain staffing levels, however, it may enhance the morale of those who presently serve as well as future recruitment. With pending jail pod expansion and with it presumably increased staffing, we believe that the protective status action is a prudent decision. We respectfully ask for your consideration. *Referred from September County Board.*
16. Communication from Public Safety Chairman Pat Buckley: To have the Internal Auditor conduct a time study of the judicial process encompassing Sheriff's Office, the District Attorney and the Courts.
17. Review Minutes of:
 - a. Fire Investigation Task Force General Membership (June 1, 2017).
 - b. Local Emergency Planning Committee – LEPC (July 11, 2017).
 - c. Traffic Safety Commission (July 11, 2017).
 - d. Criminal Justice Coordinating Board (September 28, 2017).
18. Criminal Justice Coordinating Board Information Update – Judge Zuidmulder.

Other

19. Audit of bills.
20. Such other matters as authorized by law.
21. Adjourn.

Patrick Buckley, Chair

****Please Note: The agenda was set by Chairman Buckley, if you have any concerns, i.e. the order, etc., please contact Chairman Buckley directly.***

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, September 6, 2017 at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, Wisconsin.

Present: Chair Buckley, Supervisor Clancy, Supervisor Evans, Supervisor Zima, Supervisor Nicholson
Also Present: District Attorney David Lasee, Public Safety Communications Director Cullen Peltier, Director of Administration Chad Weininger, Director of Emergency Management Jerad Preston, Medical Examiner Director of Operations Barry Irmen, Chief Deputy Todd Delain, Jail Lieutenant John Mitchell, Clerk of Courts John Vander Leest, and other interested parties.

I. Call meeting to order.

The meeting was called to order by Chair Buckley at 11:04 a.m.

II. Approve/Modify Agenda.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

III. Approve/Modify Minutes of August 2, 2017.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Comments from the Public: None.

1. Review Minutes of:

- a. Criminal Justice Coordinating Board (July 13, 2017).
- b. Fire Investigation Task Force Board of Directors (June 22, 2017).

Motion made by Supervisor Evans, seconded by Supervisor Clancy to suspend the rules and approve Items 1a & 1b. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Communications – None.

2. Circuit Court, Commissioners, Probate - Budget Status Financial Report for July 2017.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

3. Clerk of Courts - Budget Status Financial Report for July 2017.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

District Attorney

4. District Attorney's Report.

Evans questioned if they were going to be hiring any more District Attorneys, DA Lasee would like to hire a bunch as they certainly could use the help however he informed they were fully staffed according to what they had funds for right now, same with 2018. He hadn't planned on asking the county for additional funds for more DA positions and he didn't foresee the state approving that in this budget.

Responding to Clancy, Lasee knew he was coming but didn't meet with or garner any information from US Attorney General Jeff Sessions.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

Public Safety Communications

5. Budget Status Financial Report for July 2017.

Director of Public Safety Communications Cullen Peltier informed they were still good right now with no unexpected expenses at this point and should be tracking well.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

6. Public Safety 2018 Six-Year Capital Improvement Plan (CIP).

Peltier informed they had one item on there and it was for replacement of their uninterrupted power supply (UPS) unit for both them and Technology Services, it was a joint project for \$581,000. They had a bank UPS in the basement in the Sophie Beaumont building, it was a large unit with mega batteries, etc. Weininger informed they put this on because the system was hardwired and if the system went down, the county was down. This was brought to their attention this year, relatively soon, and was mission critical. It will go out to bid.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

7. Director's Report.

Peltier stated they were getting out of their summer overtime crunches and they were fully staffed at this point. They had 2 new hires in training right now and their CAD Project was their number one priority and they were working on that and hopefully was still on target to get that done in late first, early second quarter of next year.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

Emergency Management

8. Budget Status Financial Report for July 2017.

Director of Emergency Management Jerad Preston stated the budget was right where it needed to be and they were following everything that needed to be done.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

9. Director's Report.

Preston informed that they completed the full scale emergency disaster exercise at the airport on August 16th and had 145 volunteers from across the county. They ran basically five different things, an accident at the airport, they had the EOC at the airport open and the airport was doing some public information and they had 3 of the 4 big hospitals involved and they were shuttling people around. It was a good time and a good learning experience.

They were now a storm ready community; they had the certification from the National Weather Service (NWS). He did the application and made sure the notifications and monitoring were all in place. They had multiple ways to monitor

the weather and receive the information from the NWS. The certification presentation will be held at the November County Board meeting.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to receive and place on file. Vote taken.

MOTION CARRIED UNANIMOUSLY

Medical Examiner

10. Budget Status Financial Report for July 2017.

Medical Examiner Director of Operations Barry Irmen informed their budget was in pretty good shape. Staffing wise they were using up some of the salaries as they were doing training so they were a little over in that area.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken.

MOTION CARRIED UNANIMOUSLY

11. Medical Examiner 2018 Six-Year Capital Improvement Plan (CIP).

Irmen informed there was \$528,000 budgeted for architectural design work. It was his understanding that the plan was in 2020 after the jail that the building would start. There were some savings with 2 projects at the same time. Weininger noted that in 2020 they had \$7.4 million set aside. Right now they didn't have any technical experts that could say what the actual per square foot was. Much like the jail, when they get the architecture study done they will have a better idea of the cost. From there the committee would have the ability to scope it up or down.

Evans stated, until the new morgue was built, they were using St. Vincent's and questioned if they might not want them in there. He asked if there were any facilities the county's Administration could come up with. Irmen informed they had a good relationship with the hospital, a good partnership, but basically they would like them to be out of there due to the amount of access they had. They were in a tough spot because they couldn't put people with a long post mortem interval between death and when they were discovered in there. It would be much easier to be out as there were some other smaller ancillary issues. It would put the office in a better position and the county including law enforcement and DA partners, if they were not in a place that had so much access. The problem was not with St. Vincent but the overall situation. They had been working with Administration for a year and a half to try to find a place where they could put a cooler that would be secure. He believed the came up with a place at the Duck Creek area where they could have a facility with limited access and be able to track their chain of custody a little better.

Evans questioned if it will be a regional morgue? Irmen felt the idea was that Brown County would be a regional hub like Dane was down to the south. They did autopsies for counties they oversaw and for about 8-10 other counties as they asked for them. There was no reason it couldn't happen here as well. He knew there was some interest, even as far as Michigan. He felt timing was key and it would put Brown County in a good position.

When designing the morgue, Irmen informed you could never make your cooler and freezer too big. They had major interstates, an airport, a stadium and kinds of potential for bad things to happen which they hoped never did but they also had a lot of counties around struggling to find forensic services. Evans understood but didn't want to build a facility for a catastrophic incident but for everyday use that could be utilized by other counties. Weininger informed they planned to build it to facilitate the expansion of the region. They found by pooling their resources it would drop their costs. Irmen informed they will be bringing a budget adjustment forward so they could resolve the cooler issue. It Weininger informed it would save in operational costs. Irmen stated they paid rent where they were now for access and that would go away.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken.

MOTION CARRIED UNANIMOUSLY

12. 2017 Medical Examiner Activity Spreadsheet.

A brief discussion was held with regard to autopsies in the case of a traffic accident.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

Supervisor Nicholson arrived at 11:28 a.m.

Sheriff

13. Budget Status Financial Report for July 2017.

Chief Deputy Todd Delain informed that overall expenses through July were at 59% of budget, which was roughly what would be expected. Expense for boarding inmates at other Jails will exceed the annual budget in August. They brought a lot of inmates back recently but were at the point of having 70 inmates shipped out. Based on statistics they were near the peak and will hopefully start to see a decrease for the rest of the year. Historically as they got close to Christmas the number dropped. Jail overtime through July was \$200,000 over the budget for the year due to staffing shortages and inability to hire and retain correctional officers. They were in the neighborhood of 10 correctional officers short and they had several more that were in training that were unable to currently fill posts which continued to be an ongoing problem. They were doing their 4th hiring interview process already this year. They invest \$20,000-\$25,000 for each employee for backgrounds, hiring, training, and jail school and because they were short they were paying overtime to fill positions. In the last 4 years they saw significant numbers in people coming and going. The more difficult thing was getting them through the training and finding out that they want to work in corrections and staying. That was one of the reasons budget wise they were having serious issues with the jail, it was related to staffing. Responding to Nicholson, in relationship to protective status and other changes throughout the county at the same timeframe such as benefits, they saw an increase of correctional officers exiting.

In 2018, they will be making a change to the schedule incorporating 12-hour shifts which will hopefully make things desirable for employees and help the retention. They were getting legal opinions to make sure they were in compliance with the guidelines from the federal government.

Overall revenues through July were at 58% of budget. Juvenile detention revenue and other boarding revenues continued to be significantly under budget due to Jail over-crowding.

Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

14. Sheriff 2018 Six-Year Capital Improvement Plan (CIP).

Weininger stated they set aside roughly \$1 million for the new jail pod in 2018. It will take several months to a year or 2 to design. The following year they set aside \$13 million for the building of it. When the architectural study is completed at the end of 2018, they will have a better idea of what the actual cost will be in 2019. The process had not been started yet and wouldn't until the money was allocated. They wouldn't commit until after the board took action on the 2018 budget. Once it was put in there they could start working in November/December on the RFP process. The other issue was cash-flowing all the different projects as they won't be bonding for 6 years. They will be working with Facilities on a timeline, Facilities was the oversite.

Buckley stated they had 45 people shipped out today at a cost of \$40 a day equaling \$1,800 a day and if they wait 60 days before looking at anything, it was \$108,000 more into it. It was over \$3,500 a day at 78 people shipped out and that was just for the housing costs, not transportation.

Delain stated if it stayed the way the Sheriff had originally talked about, the original jail was built for those pods to be added on. In talking with Facilities and the engineers that designed it, they had to go in to see if there were any changes for requirements. It should be pretty straight-forward. Doing a direct supervision pod was by far the least expensive way of doing it. They cannot get any less expensive or more efficient. They had 1 correctional officer with 62 inmates for the 2 shifts and when they were locked down they had 1 correctional officer with 124 inmates.

Evans understood the county controlled the financing but when the final design came, did the County Board or Executive have any say? He felt they should find that out what the law stated and he'd be interested to get an opinion

from Corporation Counsel. Buckley felt when it came to a facility; it was still the county's prevue. Vander Leest interjected there were battles in Door County over building facilities of the jail; they still needed a requirement and state law required County Board approval on bonding. Because the Sheriff was a constitutional officer, it didn't mean he had bonding authority.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

15. Budget Adjustment Request (17-64): Any increase in expenses with an offsetting increase in revenue.

Request to increase the expenses in the Jail inmate welfare fund which was money made on commissary through the inmates that went back to different programs with offsetting increases in revenues. When the 2017 budget was initially set, the estimate was based on 2016 actual expenses but given recent increases in Jail population the fund had been used more than anticipated. This request increased the budget for expenses and offsets that with additional inmate commission revenues. Expenses were limited to available money in the fund. Revenue for 2017 was already \$55,000 in excess of budget so there was more than enough to cover the revenue increase listed below. No tax levy was involved.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

16. Update on Jail Addition – *Standing item.*

- ✓ Buckley stated they needed to get the wheels turning. Evans would like the Sheriff to provide a document stating his intensions with a description of what the jail pod would look like. Buckley would think that what they wanted to do was have someone from Facilities here, get the RFP process started.

Jail Lieutenant Mitchell informed he was designated as the point person on this. He contacted Public Works Director Paul Fontecchio to get an update, discussions were held over the last several weeks because it took 60-90 days to complete the RFP process and the Sheriff was hoping to get the process moving so when they rolled into 2018 they were ready to get the plans reviewed, updated and looking for the things that had to be brought up to today's code and reviewed by the Department of Corrections to make sure they were meeting all the code items. They were informed by Fontecchio that as of tomorrow at 1pm there was a meeting scheduled with the County Executive's office to discuss the 6 major plans that were going forward with building design that the county was implementing over the next several years and to discuss if it was feasible for Facilities to be the Project Manager on all of that or if they will have to divvy that out. Delain will reach out to Admin and request per recommendation of this committee that Lieutenant Mitchell be allowed to attend the meeting to get information on where the jail fit in on the 6-projects. Mitchell felt if they took the architectural plans that still existed for the continuation of this building he wouldn't think that it would take long to update and bring those up to code and get them inline and be reviewed. It was a standard floorplan but they didn't want them floating around because of security purposes.

Buckley felt they could request the RFP be brought to their committee by their December meeting.

Delain stated that from the Sheriff's office point-of-view they appreciated the support to get this moving. It was a lot of money going out to ship inmates and additionally building costs continued to go up. A jail would be anywhere from 4-6% per year for every year they waited. At \$14 million, they were half a million just in costs the longer they waited and if there were unnecessary delays. They will do their part to ensure that they did whatever this committee and the board decided so they weren't a reason for the delay.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to move forward and make it a standing item. Vote taken. MOTION CARRIED UNANIMOUSLY

Supervisor Zima arrived at 11:57 a.m.

17. Sheriff's Report.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

Other

18. Audit of bills.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

19. Such other matters as authorized by law. None.

20. Adjourn.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to adjourn at 12:00 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia Loehlein
Recording Secretary

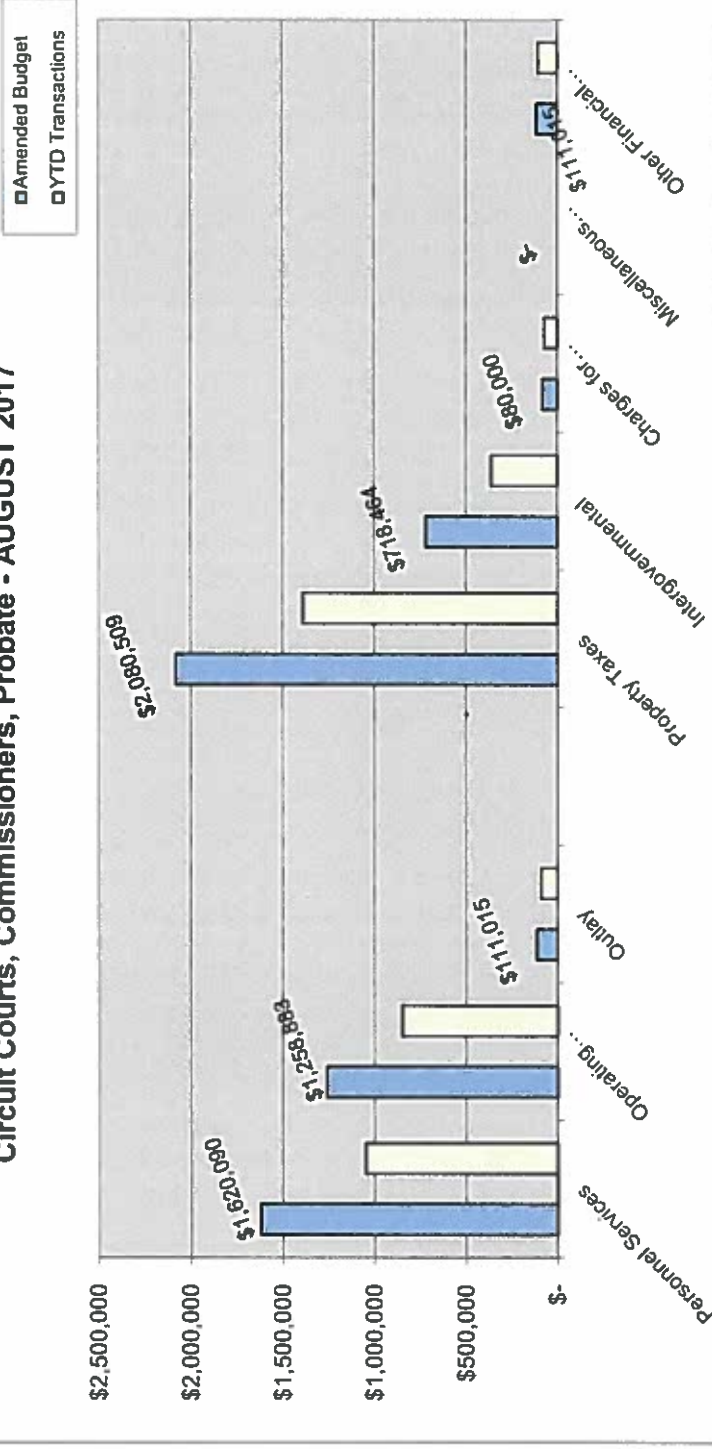
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - August 2017

| | Amended Budget | YTD Transactions |
|------------------------------|----------------|------------------|
| Personnel Services | \$ 1,620,090 | \$ 1,047,652 |
| Operating Expenses | \$ 1,258,883 | \$ 849,441 |
| Outlay | \$ 111,015 | \$ 88,636 |
| Property Taxes | \$ 2,080,509 | \$ 1,387,006 |
| Intergovernmental | \$ 718,464 | \$ 360,227 |
| Charges for Sales & Services | \$ 80,000 | \$ 69,222 |
| Miscellaneous Revenue | \$ - | \$ - |
| Other Financial Sources | \$ 111,015 | \$ 105,022 |

Circuit Courts, Commissioners, Probate - AUGUST 2017





Courts/Comm/Probate August Financials

Unaudited

Through 08/31/17

Prior Fiscal Year Activity Included

| Account Classification | | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/Rec'd | Prior Year YTD |
|---------------------------------------|--|-----------------------|--------------------|-----------------------|----------------------------|----------------------|-----------------------|---------------------------|--------------|-----------------------|
| Fund 100 - General Fund | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| Property taxes | | 2,080,509.00 | .00 | 2,080,509.00 | 173,375.75 | .00 | 1,387,006.00 | 693,503.00 | 67 | 1,386,136.00 |
| Intergov Revenue | | 718,464.00 | .00 | 718,464.00 | .00 | .00 | 360,227.00 | 358,237.00 | 50 | 718,464.00 |
| Public Charges | | 80,000.00 | .00 | 80,000.00 | 10,905.44 | .00 | 69,222.37 | 10,777.63 | 87 | 51,532.18 |
| Miscellaneous Revenue | | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Other Financing Sources | | 58,015.00 | 53,000.00 | 111,015.00 | .00 | .00 | 105,021.77 | 5,993.23 | 95 | .00 |
| REVENUE TOTALS | | \$2,936,988.00 | \$53,000.00 | \$2,989,988.00 | \$184,281.19 | \$0.00 | \$1,921,477.14 | \$1,068,510.86 | 64% | \$2,156,132.18 |
| EXPENSE | | | | | | | | | | |
| Personnel Costs | | 1,620,090.00 | .00 | 1,620,090.00 | 121,650.78 | .00 | 1,047,652.11 | 572,437.89 | 65 | 1,055,338.34 |
| Operating Expenses | | 1,258,883.00 | .00 | 1,258,883.00 | 103,009.84 | 630.00 | 849,440.78 | 408,812.22 | 68 | 781,584.42 |
| Outlay | | 58,015.00 | 53,000.00 | 111,015.00 | .00 | (11,954.00) | 88,636.02 | 34,332.98 | 69 | .00 |
| EXPENSE TOTALS | | \$2,936,988.00 | \$53,000.00 | \$2,989,988.00 | \$224,660.62 | (\$11,324.00) | \$1,985,728.91 | \$1,015,583.09 | 66% | \$1,836,922.76 |
| Fund 100 - General Fund Totals | | | | | | | | | | |
| REVENUE TOTALS | | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 184,281.19 | .00 | 1,921,477.14 | 1,068,510.86 | 64% | 2,156,132.18 |
| EXPENSE TOTALS | | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 224,660.62 | (11,324.00) | 1,985,728.91 | 1,015,583.09 | 66% | 1,836,922.76 |
| Fund 100 - General Fund Totals | | \$0.00 | \$0.00 | \$0.00 | (\$40,379.43) | \$11,324.00 | (\$64,251.77) | \$52,927.77 | | \$319,209.42 |
| Grand Totals | | | | | | | | | | |
| REVENUE TOTALS | | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 184,281.19 | .00 | 1,921,477.14 | 1,068,510.86 | 64% | 2,156,132.18 |
| EXPENSE TOTALS | | 2,936,988.00 | 53,000.00 | 2,989,988.00 | 224,660.62 | (11,324.00) | 1,985,728.91 | 1,015,583.09 | 66% | 1,836,922.76 |
| Grand Totals | | \$0.00 | \$0.00 | \$0.00 | (\$40,379.43) | \$11,324.00 | (\$64,251.77) | \$52,927.77 | | \$319,209.42 |

| | Annual Budget | YTD Actual | YTD 2016 Actual | YTD 2017 Actual | YTD Difference |
|--------------------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel Costs | \$ 1,687,330 | \$ 1,135,322 | \$ 1,132,203 | \$ 1,135,322 | \$ 3,119 |
| Operating Expenses | \$ 147,909 | \$ 92,570 | \$ 81,847 | \$ 92,570 | \$ 10,723 |
| Interpreter Services | \$ 92,000 | \$ 67,799 | \$ 56,003 | \$ 67,799 | \$ 11,796 |
| Attorney Fees | \$ 175,000 | \$ 91,079 | \$ 76,844 | \$ 91,079 | \$ 14,235 |
| GAL - Juvenile | \$ 77,500 | \$ 42,269 | \$ 48,612 | \$ 42,269 | \$ (6,343) |
| GAL - Probate | \$ 132,000 | \$ 82,955 | \$ 68,072 | \$ 82,955 | \$ 14,883 |
| GAL - Family & Paternity | \$ 375,635 | \$ 149,370 | \$ 184,824 | \$ 149,370 | \$ (35,454) |
| Outlay | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transfer Out | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | \$ 1,661,365 | \$ 1,648,405 | \$ 1,661,365 | \$ 12,960 |
| Property Tax Revenue | \$ 718,148 | \$ 478,765 | \$ 488,154 | \$ 478,765 | \$ (9,389) |
| Intergovernmental | \$ 175,205 | \$ 88,773 | \$ 175,205 | \$ 88,773 | \$ (86,432) |
| Public Charges | \$ 1,145,400 | \$ 746,488 | \$ 785,607 | \$ 746,488 | \$ (39,120) |
| Charges & Fees - Interpreter | \$ 61,750 | \$ 60,752 | \$ 28,396 | \$ 60,752 | \$ 32,357 |
| Charges & Fees - Alty Fees | \$ 135,000 | \$ 103,402 | \$ 92,742 | \$ 103,402 | \$ 10,660 |
| Charges & Fees - GAL Fees | \$ 440,000 | \$ 234,526 | \$ 284,222 | \$ 234,526 | \$ (49,696) |
| Miscellaneous Rev | \$ - | \$ (0) | \$ - | \$ (0) | \$ (0) |
| Interest & Investment Earnings | \$ 11,871 | \$ 6,665 | \$ 6,037 | \$ 6,665 | \$ 629 |
| Transfer In | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | \$ 1,719,371 | \$ 1,860,362 | \$ 1,719,371 | \$ (140,991) |

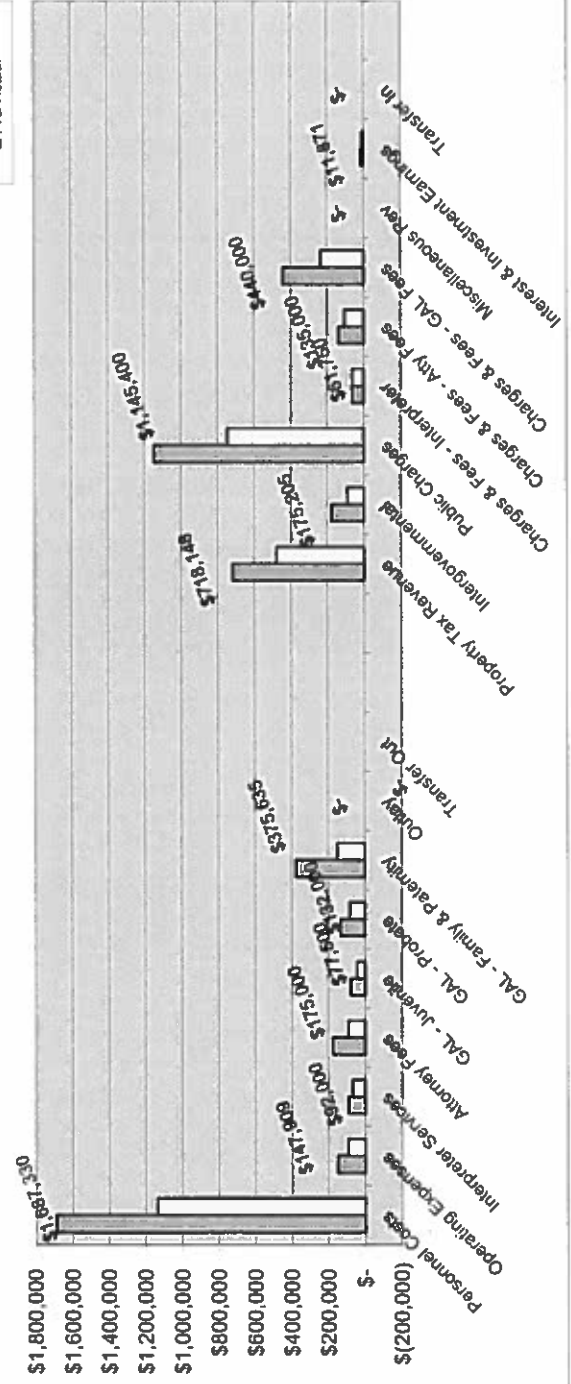
YTD Difference

\$211,957

\$58,006

\$ (153,951) Improvement (Decrease)
From 2016 to 2017

Clerk of Courts - August 2017





For Month Ended 08-31-2016

Fiscal Year to Date 08/31/16
Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % used/ Rec'd | Prior Year Total |
|----------------------------------|---|-----------------------|-------------------|-----------------------|----------------------------|------------------|-----------------------|---------------------------|---------------|-----------------------|
| REVENUE | | | | | | | | | | |
| Fund 100 - GF | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| 4100 | General property taxes | 732,231.00 | .00 | 732,231.00 | 61,019.25 | .00 | 488,154.00 | 244,077.00 | 67 | 693,570.00 |
| 4302 | State grant and aid revenue | | | | | | | | | |
| 4302 | State grant and aid revenue | 172,862.00 | .00 | 172,862.00 | .00 | .00 | 175,205.00 | (2,343.00) | 101 | 162,930.50 |
| 4302.122 | State grant and aid revenue Interpreter | 61,750.00 | .00 | 61,750.00 | .00 | .00 | 28,395.83 | 33,354.17 | 46 | 84,212.65 |
| | 4302 - State grant and aid revenue Totals | \$234,612.00 | \$0.00 | \$234,612.00 | \$0.00 | \$0.00 | \$203,600.83 | \$31,011.17 | 87% | \$247,143.15 |
| 4401 | Licenses | | | | | | | | | |
| 4401.123 | Licenses Occupational | 600.00 | .00 | 600.00 | 160.00 | .00 | 360.00 | 240.00 | 60 | 360.00 |
| | 4401 - Licenses Totals | \$600.00 | \$0.00 | \$600.00 | \$160.00 | \$0.00 | \$360.00 | \$240.00 | 60% | \$360.00 |
| 4500 | County ordinance forfeitures | 250,000.00 | .00 | 250,000.00 | 21,532.72 | .00 | 204,530.73 | 45,469.27 | 82 | 294,631.74 |
| 4503 | Penal fines for civil fees | 290,000.00 | .00 | 290,000.00 | 26,110.21 | .00 | 219,059.65 | 70,940.35 | 76 | 280,430.54 |
| 4505 | Bail forfeitures | 100,000.00 | .00 | 100,000.00 | 2,684.02 | .00 | 75,796.89 | 24,203.11 | 76 | 69,771.74 |
| 4600 | Charges and fees | | | | | | | | | |
| 4600.120 | Charges and fees Clerk of court | 185,000.00 | .00 | 185,000.00 | 14,331.81 | .00 | 109,683.87 | 75,316.13 | 59 | 171,918.45 |
| 4600.121 | Charges and fees Court | 275,000.00 | .00 | 275,000.00 | 20,716.60 | .00 | 176,175.96 | 98,824.04 | 64 | 258,713.27 |
| 4600.123 | Charges and fees Attorney | 170,000.00 | .00 | 170,000.00 | 9,811.25 | .00 | 92,741.94 | 77,258.06 | 55 | 128,337.76 |
| 4600.124 | Charges and fees Guardian Ad Litem | 430,000.00 | .00 | 430,000.00 | 41,668.07 | .00 | 284,221.69 | 145,778.31 | 66 | 399,536.12 |
| | 4600 - Charges and fees Totals | \$1,060,000.00 | \$0.00 | \$1,060,000.00 | \$86,527.73 | \$0.00 | \$662,823.46 | \$397,176.54 | 63% | \$958,505.60 |
| 4900 | Miscellaneous | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 16.00 |
| 4905 | Interest | 8,000.00 | .00 | 8,000.00 | 1,026.73 | .00 | 6,036.66 | 1,963.34 | 75 | 6,657.87 |
| | Division 001 - General Totals | \$2,675,443.00 | \$0.00 | \$2,675,443.00 | \$199,060.66 | \$0.00 | \$1,860,362.22 | \$815,080.78 | 70% | \$2,551,086.64 |
| | Department 012 - Clerk of Courts Totals | \$2,675,443.00 | \$0.00 | \$2,675,443.00 | \$199,060.66 | \$0.00 | \$1,860,362.22 | \$815,080.78 | 70% | \$2,551,086.64 |
| | REVENUE TOTALS | \$2,675,443.00 | \$0.00 | \$2,675,443.00 | \$199,060.66 | \$0.00 | \$1,860,362.22 | \$815,080.78 | 70% | \$2,551,086.64 |
| EXPENSE | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| 5100 | Regular earnings | | | | | | | | | |
| 5100 | Regular earnings | 1,279,993.00 | .00 | 1,279,993.00 | 76,201.07 | .00 | 690,287.60 | 589,705.40 | 54 | 1,050,813.93 |
| 5100.998 | Regular earnings Budget only | (52,627.00) | .00 | (52,627.00) | .00 | .00 | .00 | (52,627.00) | 0 | .00 |
| | 5100 - Regular earnings Totals | \$1,227,366.00 | \$0.00 | \$1,227,366.00 | \$76,201.07 | \$0.00 | \$690,287.60 | \$537,078.40 | 56% | \$1,050,813.93 |
| 5102 | Paid leave earnings | | | | | | | | | |
| 5102.100 | Paid leave earnings Vacation | .00 | .00 | .00 | 11,456.85 | .00 | 59,071.58 | (59,071.58) | +++ | 95,750.30 |
| 5102.200 | Paid leave earnings Personal | .00 | .00 | .00 | 504.78 | .00 | 12,080.03 | (12,080.03) | +++ | 17,350.02 |
| 5102.300 | Paid leave earnings Casual time used | .00 | .00 | .00 | 1,430.16 | .00 | 7,950.08 | (7,950.08) | +++ | 21,005.86 |
| 5102.400 | Paid leave earnings Sick | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 50.01 |
| 5102.500 | Paid leave earnings Holiday | .00 | .00 | .00 | .00 | .00 | 12,651.65 | (12,651.65) | +++ | 33,844.79 |
| 5102.600 | Paid leave earnings Other (funeral, jury duty, etc) | .00 | .00 | .00 | 318.38 | .00 | 2,791.36 | (2,791.36) | +++ | 1,717.75 |
| | 5102 - Paid leave earnings Totals | \$0.00 | \$0.00 | \$0.00 | \$13,710.17 | \$0.00 | \$94,544.70 | (\$94,544.70) | +++ | \$169,718.73 |

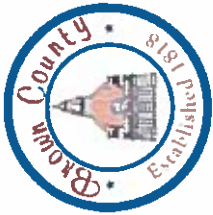


For Month Ended 08-31-2016

Fiscal Year to Date 08/31/16

Include Rollup Account and Rollup to Account

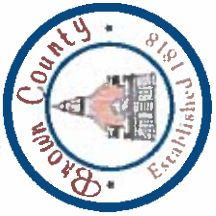
| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % used/ Rec'd | Prior Year Total |
|----------------------------------|--|----------------------|-------------------|----------------------|----------------------------|------------------|----------------------|---------------------------|---------------|----------------------|
| Fund 100 - GF | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| 5103 | Premium | | | | | | | | | |
| 5103.000 | Premium Overtime | 3,000.00 | .00 | 3,000.00 | 49.73 | .00 | 130.24 | 2,869.76 | 4 | 217.92 |
| 5103.100 | Premium Comp time payout | .00 | .00 | .00 | .00 | .00 | 37.40 | (37.40) | +++ | 589.50 |
| | 5103 - Premium Totals | \$3,000.00 | \$0.00 | \$3,000.00 | \$49.73 | \$0.00 | \$167.64 | \$2,832.36 | 6% | \$807.42 |
| 5109 | Salaries reimbursement | | | | | | | | | |
| 5109.100 | Salaries reimbursement Short term disability | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | (5,591.99) |
| 5109.200 | Salaries reimbursement IV-D | (20,000.00) | .00 | (20,000.00) | (1,341.31) | .00 | (10,730.48) | (9,269.52) | 54 | (16,095.72) |
| | 5109 - Salaries reimbursement Totals | (\$20,000.00) | \$0.00 | (\$20,000.00) | (\$1,341.31) | \$0.00 | (\$10,730.48) | (\$9,269.52) | 54% | (\$21,687.71) |
| 5110 | Fringe benefits | | | | | | | | | |
| 5110.100 | Fringe benefits FICA | 94,306.00 | .00 | 94,306.00 | 6,442.27 | .00 | 56,315.27 | 37,990.73 | 60 | 88,053.81 |
| 5110.110 | Fringe benefits Unemployment compensation | 3,026.00 | .00 | 3,026.00 | 196.96 | .00 | 1,724.42 | 1,301.58 | 57 | 2,694.10 |
| 5110.200 | Fringe benefits Health Insurance | 299,470.00 | .00 | 299,470.00 | 25,305.38 | .00 | 216,290.28 | 83,179.72 | 72 | 297,202.43 |
| 5110.210 | Fringe benefits Dental Insurance | 28,623.00 | .00 | 28,623.00 | 2,079.66 | .00 | 18,228.91 | 10,394.09 | 64 | 26,086.02 |
| 5110.220 | Fringe benefits Life Insurance | 3,078.00 | .00 | 3,078.00 | 153.04 | .00 | 1,489.09 | 1,588.91 | 48 | 2,511.37 |
| 5110.230 | Fringe benefits LT disability insurance | 4,557.00 | .00 | 4,557.00 | 321.23 | .00 | 2,632.65 | 1,924.35 | 58 | 4,210.28 |
| 5110.235 | Fringe benefits Disability Insurance | 13,730.00 | .00 | 13,730.00 | 1,144.00 | .00 | 9,152.00 | 4,578.00 | 67 | 10,976.00 |
| 5110.240 | Fringe benefits Workers compensation insurance | 1,922.00 | .00 | 1,922.00 | 160.00 | .00 | 1,280.00 | 642.00 | 67 | 1,394.00 |
| 5110.300 | Fringe benefits Retirement | 87,890.00 | .00 | 87,890.00 | 5,728.19 | .00 | 50,820.55 | 37,069.45 | 58 | 82,320.79 |
| | 5110 - Fringe benefits Totals | \$536,602.00 | \$0.00 | \$536,602.00 | \$41,530.73 | \$0.00 | \$357,933.17 | \$178,668.83 | 67% | \$515,448.80 |
| 5198 | Fringe benefits - Budget only | (34,425.00) | .00 | (34,425.00) | .00 | .00 | .00 | (34,425.00) | 0 | .00 |
| 5300 | Supplies | | | | | | | | | |
| 5300 | Supplies | 7,526.00 | .00 | 7,526.00 | 50.00 | .00 | 5,870.44 | 1,655.56 | 78 | 8,545.74 |
| 5300.001 | Supplies Office | 8,000.00 | .00 | 8,000.00 | 1,415.05 | .00 | 7,920.28 | 79.72 | 99 | 10,019.71 |
| 5300.004 | Supplies Postage | 33,000.00 | .00 | 33,000.00 | 2,403.98 | .00 | 19,108.82 | 13,891.18 | 58 | 35,232.20 |
| | 5300 - Supplies Totals | \$48,526.00 | \$0.00 | \$48,526.00 | \$3,869.03 | \$0.00 | \$32,899.54 | \$15,626.46 | 68% | \$53,797.65 |
| 5304 | Printing | | | | | | | | | |
| 5304 | Printing | 3,000.00 | .00 | 3,000.00 | .00 | .00 | 3,157.11 | (157.11) | 105 | 3,146.39 |
| 5304.100 | Printing Forms | 800.00 | .00 | 800.00 | .00 | .00 | .00 | 800.00 | 0 | 196.61 |
| | 5304 - Printing Totals | \$3,800.00 | \$0.00 | \$3,800.00 | \$0.00 | \$0.00 | \$3,157.11 | \$642.89 | 83% | \$3,343.00 |
| 5305 | Dues and memberships | 300.00 | .00 | 300.00 | .00 | .00 | 345.00 | (45.00) | 115 | 430.00 |
| 5330 | Books, periodicals, subscription | 288.00 | .00 | 288.00 | .00 | .00 | 285.35 | 2.65 | 99 | 327.09 |
| 5340 | Travel and training | 3,000.00 | .00 | 3,000.00 | 432.96 | .00 | 2,220.40 | 779.60 | 74 | 1,342.36 |
| 5410 | Insurance | | | | | | | | | |
| 5410.400 | Insurance Bond | 147.00 | .00 | 147.00 | .00 | .00 | 394.00 | (247.00) | 268 | .00 |
| | 5410 - Insurance Totals | \$147.00 | \$0.00 | \$147.00 | \$0.00 | \$0.00 | \$394.00 | (\$247.00) | 268% | \$0.00 |
| 5505 | Telephone | 480.00 | .00 | 480.00 | 36.37 | .00 | 253.89 | 226.11 | 53 | 671.52 |



For Month Ended 08-31-2016

Fiscal Year to Date 08/31/16
Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % used/ Rec'd | Prior Year Total |
|---|---|----------------|-------------------|----------------|----------------------------|------------------|------------------|---------------------------|---------------|------------------|
| Fund 100 - GF | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| Intra-county expense | | | | | | | | | | |
| 5601 | Intra-county expense Technology services | 8,605.00 | .00 | 8,605.00 | 497.93 | .00 | 6,642.12 | 1,962.88 | 77 | 7,216.76 |
| 5601.100 | Intra-county expense Insurance | 9,301.00 | .00 | 9,301.00 | 775.00 | .00 | 6,200.00 | 3,101.00 | 67 | 10,464.00 |
| 5601.200 | Intra-county expense Other departmental | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 30.00 |
| 5601.300 | Intra-county expense Copy center | 19,000.00 | .00 | 19,000.00 | 2,056.56 | .00 | 11,181.72 | 7,818.28 | 59 | 18,506.33 |
| 5601.400 | Intra-county expense Departmental copiers | 5,760.00 | .00 | 5,760.00 | 480.00 | .00 | 3,840.00 | 1,920.00 | 67 | 4,725.00 |
| 5601.450 | Intra-county expense Document center | 19,140.00 | .00 | 19,140.00 | 748.15 | .00 | 8,981.42 | 10,158.58 | 47 | 27,275.04 |
| 5601.550 | 5601 - Intra-county expense Totals | \$61,806.00 | \$0.00 | \$61,806.00 | \$4,557.64 | \$0.00 | \$36,845.26 | \$24,960.74 | 60% | \$68,217.13 |
| 5700 | Contracted services | 17,000.00 | .00 | 17,000.00 | 638.56 | .00 | 5,446.76 | 11,553.24 | 32 | 15,485.81 |
| 5784 | Interpreter services | 95,000.00 | .00 | 95,000.00 | 6,122.73 | .00 | 56,003.19 | 38,996.81 | 59 | 99,871.71 |
| 5785 | Attorney Fees | 190,000.00 | .00 | 190,000.00 | 11,370.90 | .00 | 76,843.71 | 113,156.29 | 40 | 166,296.31 |
| Guardian Ad Litem | | | | | | | | | | |
| 5787 | Guardian Ad Litem Juvenile | 76,500.00 | .00 | 76,500.00 | 3,975.50 | .00 | 48,612.40 | 27,887.60 | 64 | 75,627.90 |
| 5787.100 | Guardian Ad Litem Probate | 130,000.00 | .00 | 130,000.00 | 5,934.90 | .00 | 68,072.34 | 61,927.66 | 52 | 126,975.77 |
| 5787.200 | Guardian Ad Litem Family & Paternity | 336,053.00 | .00 | 336,053.00 | 38,914.31 | .00 | 184,823.88 | 151,229.12 | 55 | 356,578.30 |
| 5787.300 | 5787 - Guardian Ad Litem Totals | \$542,553.00 | \$0.00 | \$542,553.00 | \$48,924.71 | \$0.00 | \$301,508.62 | \$241,044.38 | 56% | \$559,181.97 |
| Division 001 - General Totals | | | | | | | | | | |
| Department 012 - Clerk of Courts Totals | | | | | | | | | | |
| EXPENSE TOTALS | | | | | | | | | | |
| Fund 100 - GF Totals | | | | | | | | | | |
| REVENUE TOTALS | | | | | | | | | | |
| EXPENSE TOTALS | | | | | | | | | | |
| Fund 100 - GF Totals | | | | | | | | | | |
| Grand Totals | | | | | | | | | | |
| REVENUE TOTALS | | | | | | | | | | |
| EXPENSE TOTALS | | | | | | | | | | |
| Grand Totals | | | | | | | | | | |



For Month Ended 08/31/17

Fiscal Year to Date 08/31/17

Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|----------------------------------|---|-----------------------|-------------------|-----------------------|----------------------------|------------------|-----------------------|---------------------------|---------------|-----------------------|
| Fund 100 - General Fund | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| 4100 | General property taxes | 718,148.00 | .00 | 718,148.00 | 59,845.67 | .00 | 478,765.36 | 239,382.64 | 67 | 732,231.00 |
| 4302 | State grant and aid revenue | 175,205.00 | .00 | 175,205.00 | .00 | .00 | 88,773.00 | 86,432.00 | 51 | 175,205.00 |
| 4302 | State grant and aid revenue | 61,750.00 | .00 | 61,750.00 | .00 | .00 | 60,752.34 | 997.66 | 98 | 59,747.75 |
| 4302.122 | State grant and aid revenue Interpreter | | | | | | | | | |
| | 4302 - State grant and aid revenue Totals | \$236,955.00 | \$0.00 | \$236,955.00 | \$0.00 | \$0.00 | \$149,525.34 | \$87,429.66 | 63% | \$234,952.75 |
| 4401 | Licenses | | | | | | | | | |
| 4401.123 | Licenses Occupational | 400.00 | .00 | 400.00 | 40.00 | .00 | 440.00 | (40.00) | 110 | 440.00 |
| | 4401 - Licenses Totals | \$400.00 | \$0.00 | \$400.00 | \$40.00 | \$0.00 | \$440.00 | (\$40.00) | 110% | \$440.00 |
| 4500 | County ordinance forfeitures | 305,000.00 | .00 | 305,000.00 | 22,532.10 | .00 | 193,401.45 | 111,598.55 | 63 | 278,319.80 |
| 4503 | Penal fines for civil fees | 300,000.00 | .00 | 300,000.00 | 22,664.64 | .00 | 209,881.80 | 90,118.20 | 70 | 319,267.68 |
| 4505 | Bail forfeitures | 100,000.00 | .00 | 100,000.00 | 4,573.92 | .00 | 46,788.36 | 53,211.64 | 47 | 107,346.96 |
| 4600 | Charges and fees | | | | | | | | | |
| 4600.120 | Charges and fees Clerk of court | 165,000.00 | .00 | 165,000.00 | 13,420.40 | .00 | 111,380.84 | 53,619.16 | 68 | 161,816.98 |
| 4600.121 | Charges and fees Court | 275,000.00 | .00 | 275,000.00 | 22,911.80 | .00 | 184,595.10 | 90,404.90 | 67 | 252,516.85 |
| 4600.123 | Charges and fees Attorney | 135,000.00 | .00 | 135,000.00 | 9,560.83 | .00 | 103,401.94 | 31,598.06 | 77 | 132,796.37 |
| 4600.124 | Charges and fees Guardian Ad Litem | 440,000.00 | .00 | 440,000.00 | 20,844.62 | .00 | 234,525.57 | 205,474.43 | 53 | 400,356.40 |
| | 4600 - Charges and fees Totals | \$1,015,000.00 | \$0.00 | \$1,015,000.00 | \$66,737.65 | \$0.00 | \$633,903.45 | \$381,096.55 | 62% | \$947,486.60 |
| 4905 | Interest | 11,871.00 | .00 | 11,871.00 | 1,115.86 | .00 | 6,665.42 | 5,205.58 | 56 | 10,979.17 |
| 4990 | Cash Over/Short | .00 | .00 | .00 | .00 | .00 | (.40) | .40 | +++ | 189.94 |
| | Division 001 - General Totals | \$2,687,374.00 | \$0.00 | \$2,687,374.00 | \$177,509.84 | \$0.00 | \$1,719,370.78 | \$968,003.22 | 64% | \$2,631,213.90 |
| | Department 012 - Clerk of Courts | | | | | | | | | |
| | Division 001 - General | \$2,687,374.00 | \$0.00 | \$2,687,374.00 | \$177,509.84 | \$0.00 | \$1,719,370.78 | \$968,003.22 | 64% | \$2,631,213.90 |
| | REVENUE TOTALS | \$2,687,374.00 | \$0.00 | \$2,687,374.00 | \$177,509.84 | \$0.00 | \$1,719,370.78 | \$968,003.22 | 64% | \$2,631,213.90 |
| EXPENSE | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| 5100 | Regular earnings | | | | | | | | | |
| 5100 | Regular earnings | 1,277,513.00 | .00 | 1,277,513.00 | 86,099.44 | .00 | 709,688.31 | 567,824.69 | 56 | 1,035,509.54 |
| 5100.998 | Regular earnings Budget only | (77,539.00) | .00 | (77,539.00) | .00 | .00 | .00 | (77,539.00) | 0 | .00 |
| | 5100 - Regular earnings Totals | \$1,199,974.00 | \$0.00 | \$1,199,974.00 | \$86,099.44 | \$0.00 | \$709,688.31 | \$490,285.69 | 59% | \$1,035,509.54 |
| 5102 | Paid leave earnings | | | | | | | | | |
| 5102.100 | Paid leave earnings Vacation | .00 | .00 | .00 | 10,345.86 | .00 | 59,711.69 | (59,711.69) | +++ | 87,812.27 |
| 5102.200 | Paid leave earnings Personal | .00 | .00 | .00 | 738.41 | .00 | 11,845.64 | (11,845.64) | +++ | 18,086.71 |
| 5102.300 | Paid leave earnings Casual time used | .00 | .00 | .00 | 341.52 | .00 | 7,741.30 | (7,741.30) | +++ | 21,362.28 |
| 5102.400 | Paid leave earnings Sick | .00 | .00 | .00 | .00 | .00 | 154.08 | (154.08) | +++ | 396.32 |
| 5102.500 | Paid leave earnings Holiday | .00 | .00 | .00 | .00 | .00 | 13,181.95 | (13,181.95) | +++ | 33,643.41 |
| 5102.600 | Paid leave earnings Other (funeral, jury duty, etc) | .00 | .00 | .00 | 123.25 | .00 | 681.67 | (681.67) | +++ | 3,794.04 |
| 5102.800 | Paid leave earnings Disability | .00 | .00 | .00 | .00 | .00 | 3,926.74 | (3,926.74) | +++ | .00 |



For Month Ended 08/31/17

Fiscal Year to Date 08/31/17

Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|---|--|----------------|-------------------|----------------|----------------------------|------------------|------------------|---------------------------|---------------|------------------|
| Fund 100 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| 5102 - Paid leave earnings Totals | | | | | | | | | | |
| 5103 | Premium | \$0.00 | \$0.00 | \$0.00 | \$11,549.04 | \$0.00 | \$97,243.07 | (\$97,243.07) | +++ | \$165,095.03 |
| 5103.000 | Premium Overtime | 3,000.00 | .00 | 3,000.00 | 64.87 | .00 | 1,643.37 | 1,356.63 | 55 | 198.64 |
| 5103.100 | Premium Comp time payout | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 1,143.05 |
| 5103 - Premium Totals | | | | | | | | | | |
| | | \$3,000.00 | \$0.00 | \$3,000.00 | \$64.87 | \$0.00 | \$1,643.37 | \$1,356.63 | 55% | \$1,341.69 |
| 5109 | Salaries reimbursement | | | | | | | | | |
| 5109.100 | Salaries reimbursement Short term disability | .00 | .00 | .00 | (787.40) | .00 | (3,926.74) | 3,926.74 | +++ | (2,633.96) |
| 5109.200 | Salaries reimbursement IV-D | (20,000.00) | .00 | (20,000.00) | (1,702.92) | .00 | (13,623.36) | (6,376.64) | 68 | (16,095.72) |
| 5109 - Salaries reimbursement Totals | | | | | | | | | | |
| | | (\$20,000.00) | \$0.00 | (\$20,000.00) | (\$2,490.32) | \$0.00 | (\$17,550.10) | (\$2,449.90) | 88% | (\$18,729.68) |
| 5110 | Fringe benefits | | | | | | | | | |
| 5110.100 | Fringe benefits FICA | 92,322.00 | .00 | 92,322.00 | 7,038.96 | .00 | 58,657.40 | 33,664.60 | 64 | 86,096.93 |
| 5110.110 | Fringe benefits Unemployment compensation | 2,357.00 | .00 | 2,357.00 | 168.57 | .00 | 1,397.49 | 959.51 | 59 | 2,595.17 |
| 5110.200 | Fringe benefits Health Insurance | 316,234.00 | .00 | 316,234.00 | 25,234.68 | .00 | 200,144.03 | 116,089.97 | 63 | 321,911.07 |
| 5110.210 | Fringe benefits Dental Insurance | 28,187.00 | .00 | 28,187.00 | 2,275.60 | .00 | 18,054.57 | 10,132.43 | 64 | 26,812.73 |
| 5110.220 | Fringe benefits Life Insurance | 2,377.00 | .00 | 2,377.00 | 130.51 | .00 | 1,046.53 | 1,330.47 | 44 | 2,102.37 |
| 5110.230 | Fringe benefits LT disability insurance | 6,409.00 | .00 | 6,409.00 | 403.96 | .00 | 3,641.88 | 2,767.12 | 57 | 4,100.99 |
| 5110.235 | Fringe benefits ST disability insurance | 9,320.00 | .00 | 9,320.00 | 776.67 | .00 | 6,213.36 | 3,106.64 | 67 | 13,730.00 |
| 5110.240 | Fringe benefits Workers compensation insurance | 2,301.00 | .00 | 2,301.00 | 192.00 | .00 | 1,536.00 | 765.00 | 67 | 1,922.00 |
| 5110.300 | Fringe benefits Retirement | 87,077.00 | .00 | 87,077.00 | 6,497.12 | .00 | 53,605.86 | 33,471.14 | 62 | 78,151.76 |
| 5110 - Fringe benefits Totals | | | | | | | | | | |
| | | \$546,584.00 | \$0.00 | \$546,584.00 | \$42,718.07 | \$0.00 | \$344,297.12 | \$202,286.88 | 63% | \$537,423.02 |
| 5198 | Fringe benefits - Budget only | (42,228.00) | .00 | (42,228.00) | .00 | .00 | .00 | (42,228.00) | 0 | .00 |
| 5300 | Supplies | | | | | | | | | |
| 5300 | Supplies | 8,098.00 | .00 | 8,098.00 | 50.00 | .00 | 3,864.89 | 4,233.11 | 48 | 8,144.42 |
| 5300.001 | Supplies Office | 10,000.00 | .00 | 10,000.00 | 1,701.85 | .00 | 7,699.15 | 2,300.85 | 77 | 10,830.29 |
| 5300.003 | Supplies Technology | 10,940.00 | .00 | 10,940.00 | .00 | .00 | 8,851.67 | 2,088.33 | 81 | .00 |
| 5300.004 | Supplies Postage | 35,000.00 | .00 | 35,000.00 | 3,468.59 | .00 | 24,883.95 | 10,116.05 | 71 | 32,801.68 |
| 5300 - Supplies Totals | | | | | | | | | | |
| | | \$64,038.00 | \$0.00 | \$64,038.00 | \$5,220.44 | \$0.00 | \$45,299.66 | \$18,738.34 | 71% | \$51,776.39 |
| 5304 | Printing | | | | | | | | | |
| 5304 | Printing | 3,500.00 | .00 | 3,500.00 | .00 | .00 | 2,812.48 | 687.52 | 80 | 3,157.11 |
| 5304.100 | Printing Forms | 250.00 | .00 | 250.00 | .00 | .00 | 437.57 | (187.57) | 175 | .00 |
| 5304 - Printing Totals | | | | | | | | | | |
| | | \$3,750.00 | \$0.00 | \$3,750.00 | \$0.00 | \$0.00 | \$3,250.05 | \$499.95 | 87% | \$3,157.11 |
| 5305 | Dues and memberships | 430.00 | .00 | 430.00 | .00 | .00 | 215.00 | 215.00 | 50 | 345.00 |
| 5330 | Books, periodicals, subscription | 361.00 | .00 | 361.00 | .00 | .00 | 122.35 | 238.65 | 34 | 391.71 |
| 5340 | Travel and training | 3,600.00 | .00 | 3,600.00 | 121.98 | .00 | 1,619.41 | 1,980.59 | 45 | 4,008.88 |
| 5410 | Insurance | | | | | | | | | |
| 5410.400 | Insurance Bond | 147.00 | .00 | 147.00 | .00 | .00 | .00 | 147.00 | 0 | 394.00 |
| 5410 - Insurance Totals | | | | | | | | | | |
| | | \$147.00 | \$0.00 | \$147.00 | \$0.00 | \$0.00 | \$0.00 | \$147.00 | 0% | \$394.00 |



For Month Ended 08/31/17

Fiscal Year to Date 08/31/17

Include Rollup Account and Rollup to Account

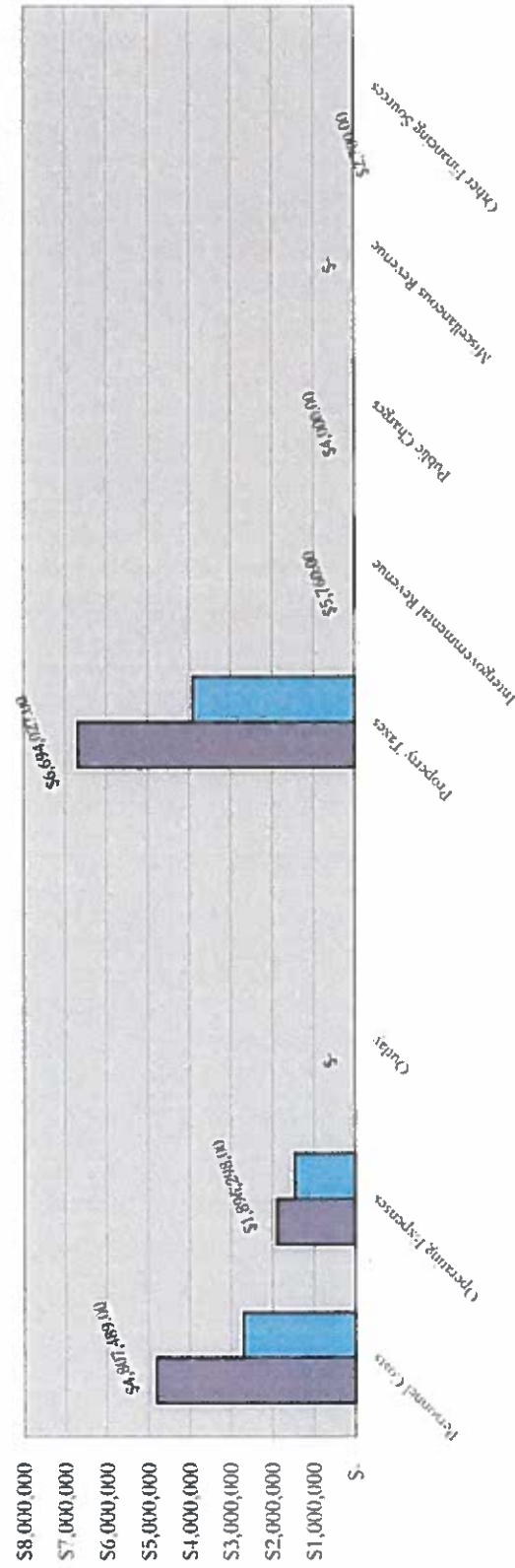
| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|--|---|-----------------------|-------------------|-----------------------|----------------------------|------------------|-----------------------|---------------------------|---------------|-----------------------|
| Fund 100 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 012 - Clerk of Courts | | | | | | | | | | |
| Division 001 - General | | | | | | | | | | |
| 5505 | Telephone | 436.00 | .00 | 436.00 | 30.39 | .00 | 247.65 | 188.35 | 57 | 436.11 |
| 5601 | Intra-county expense | | | | | | | | | |
| 5601.100 | Intra-county expense Technology services | 9,383.00 | .00 | 9,383.00 | 559.64 | .00 | 6,825.17 | 2,557.83 | 73 | 8,800.21 |
| 5601.200 | Intra-county expense Insurance | 10,034.00 | .00 | 10,034.00 | 836.00 | .00 | 6,688.00 | 3,346.00 | 67 | 9,301.00 |
| 5601.400 | Intra-county expense Copy center | 19,000.00 | .00 | 19,000.00 | 2,487.80 | .00 | 9,153.14 | 9,846.86 | 48 | 17,283.70 |
| 5601.450 | Intra-county expense Departmental copiers | 5,760.00 | .00 | 5,760.00 | 480.00 | .00 | 3,840.00 | 1,920.00 | 67 | 5,760.00 |
| 5601.550 | Intra-county expense Document center | 19,140.00 | .00 | 19,140.00 | 855.47 | .00 | 9,001.32 | 10,138.68 | 47 | 13,215.74 |
| 5601 - Intra-county expense Totals | | \$63,317.00 | \$0.00 | \$63,317.00 | \$5,218.91 | \$0.00 | \$35,507.63 | \$27,809.37 | 56% | \$54,360.65 |
| 5700 | Contracted services | 11,830.00 | .00 | 11,830.00 | 731.69 | .00 | 6,308.64 | 5,521.36 | 53 | 11,387.58 |
| 5784 | Interpreter services | 92,000.00 | .00 | 92,000.00 | 9,011.85 | .00 | 67,799.28 | 24,200.72 | 74 | 91,520.06 |
| 5785 | Attorney Fees | 175,000.00 | .00 | 175,000.00 | 18,882.00 | .00 | 91,079.04 | 83,920.96 | 52 | 180,262.87 |
| 5787 | Guardian Ad Litem | | | | | | | | | |
| 5787.100 | Guardian Ad Litem Juvenile | 77,500.00 | .00 | 77,500.00 | 8,206.50 | .00 | 42,269.30 | 35,230.70 | 55 | 82,287.78 |
| 5787.200 | Guardian Ad Litem Probate | 132,000.00 | .00 | 132,000.00 | 13,255.07 | .00 | 82,955.11 | 49,044.89 | 63 | 124,079.54 |
| 5787.300 | Guardian Ad Litem Family & Paternity | 375,635.00 | .00 | 375,635.00 | 21,758.41 | .00 | 149,370.24 | 226,264.76 | 40 | 369,825.84 |
| 5787 - Guardian Ad Litem Totals | | \$585,135.00 | \$0.00 | \$585,135.00 | \$43,219.98 | \$0.00 | \$274,594.65 | \$310,540.35 | 47% | \$576,193.16 |
| Division 001 - General Totals | | \$2,687,374.00 | \$0.00 | \$2,687,374.00 | \$220,378.34 | \$0.00 | \$1,661,365.13 | \$1,026,008.87 | 62% | \$2,694,873.12 |
| Department 012 - Clerk of Courts Totals | | \$2,687,374.00 | \$0.00 | \$2,687,374.00 | \$220,378.34 | \$0.00 | \$1,661,365.13 | \$1,026,008.87 | 62% | \$2,694,873.12 |
| EXPENSE TOTALS | | \$2,687,374.00 | \$0.00 | \$2,687,374.00 | \$220,378.34 | \$0.00 | \$1,661,365.13 | \$1,026,008.87 | 62% | \$2,694,873.12 |
| Fund 100 - General Fund Totals | | | | | | | | | | |
| REVENUE TOTALS | | 2,687,374.00 | .00 | 2,687,374.00 | 177,509.84 | .00 | 1,719,370.78 | 968,003.22 | 64% | 2,631,213.90 |
| EXPENSE TOTALS | | 2,687,374.00 | .00 | 2,687,374.00 | 220,378.34 | .00 | 1,661,365.13 | 1,026,008.87 | 62% | 2,694,873.12 |
| Fund 100 - General Fund Totals | | \$0.00 | \$0.00 | \$0.00 | (\$42,868.50) | \$0.00 | \$58,005.65 | (\$58,005.65) | | (\$63,659.22) |
| Grand Totals | | | | | | | | | | |
| REVENUE TOTALS | | 2,687,374.00 | .00 | 2,687,374.00 | 177,509.84 | .00 | 1,719,370.78 | 968,003.22 | 64% | 2,631,213.90 |
| EXPENSE TOTALS | | 2,687,374.00 | .00 | 2,687,374.00 | 220,378.34 | .00 | 1,661,365.13 | 1,026,008.87 | 62% | 2,694,873.12 |
| Grand Totals | | \$0.00 | \$0.00 | \$0.00 | (\$42,868.50) | \$0.00 | \$58,005.65 | (\$58,005.65) | | (\$63,659.22) |

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

| | 8/31/2017 | |
|---------------------------|----------------|-----------------|
| | Annual Budget | YTD Actual |
| Personnel Costs | \$4,807,489.00 | \$ 3,056,278.74 |
| Operating Expenses | \$1,896,298.00 | \$ 1,534,342.64 |
| Outlay | \$ - | \$ - |
| Property Taxes | \$6,694,027.00 | \$ 4,462,684.64 |
| Intergovernmental Revenue | \$ 5,760.00 | \$ 10,963.25 |
| Public Charges | \$ 4,000.00 | \$ 2,110.75 |
| Miscellaneous Revenue | \$ - | \$ - |
| Other Financing Sources | \$ 2,700.00 | \$ 2,700.00 |

Public Safety Communications - August 31, 2017





PSC

Through 08/31/17
Prior Fiscal Year Activity Included
Summary Listing

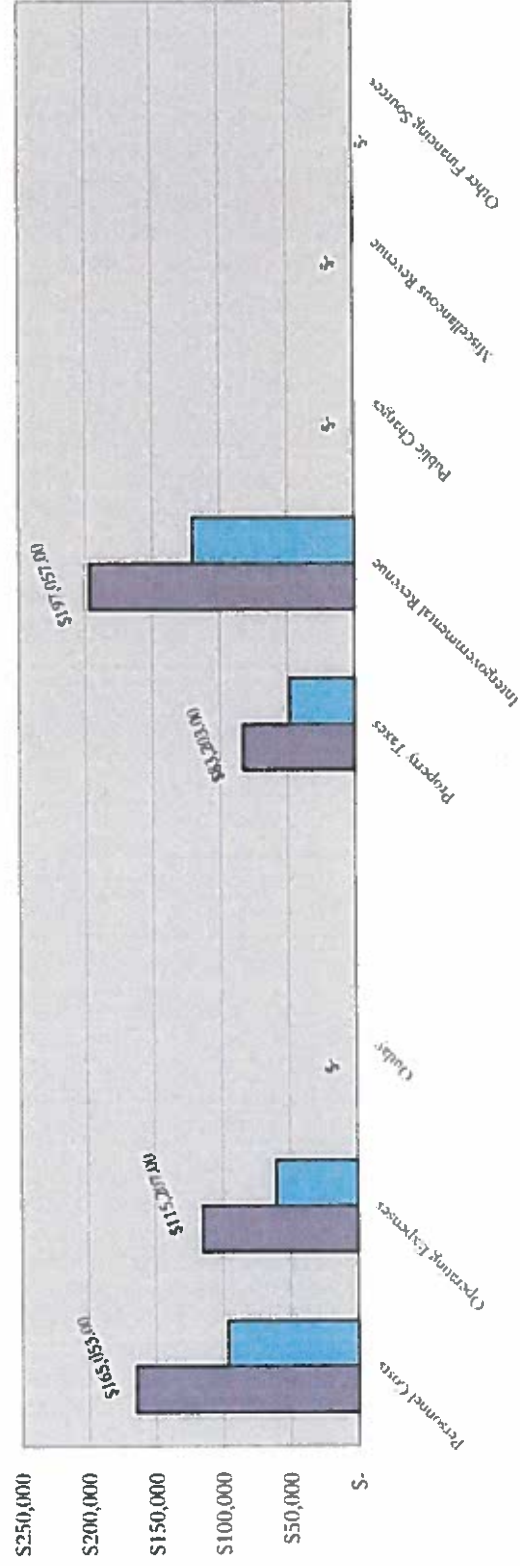
| Fund 100 - General Fund | | | | | | | | | |
|---------------------------------------|-----------------------|-------------------|-----------------------|----------------------------|----------------------|-----------------------|---------------------------|--------------|-----------------------|
| Account Classification | | | | | | | | | |
| | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/Rec'd | Prior Year YTD |
| REVENUE | | | | | | | | | |
| Property taxes | 6,694,027.00 | .00 | 6,694,027.00 | 557,835.58 | .00 | 4,462,684.64 | 2,231,342.36 | 67 | 4,224,512.64 |
| Intergov Revenue | 5,760.00 | .00 | 5,760.00 | 1,413.22 | .00 | 10,963.25 | (5,203.25) | 190 | 8,764.49 |
| Public Charges | 4,000.00 | .00 | 4,000.00 | 240.00 | .00 | 2,110.75 | 1,889.25 | 53 | 2,304.25 |
| Miscellaneous Revenue | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| Other Financing Sources | .00 | 2,700.00 | 2,700.00 | .00 | .00 | 2,700.00 | .00 | 100 | .00 |
| REVENUE TOTALS | \$6,703,787.00 | \$2,700.00 | \$6,706,487.00 | \$559,488.80 | \$0.00 | \$4,478,458.64 | \$2,228,028.36 | 67% | \$4,235,581.38 |
| EXPENSE | | | | | | | | | |
| Personnel Costs | 4,807,489.00 | .00 | 4,807,489.00 | 354,213.51 | .00 | 3,056,278.74 | 1,751,210.26 | 64 | 3,082,238.68 |
| Operating Expenses | 1,896,298.00 | 2,700.00 | 1,898,998.00 | 68,168.25 | 12,938.38 | 1,534,342.64 | 351,716.98 | 81 | 1,382,166.49 |
| Outlay | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| EXPENSE TOTALS | \$6,703,787.00 | \$2,700.00 | \$6,706,487.00 | \$422,381.76 | \$12,938.38 | \$4,590,621.38 | \$2,102,927.24 | 69% | \$4,464,405.17 |
| Fund 100 - General Fund Totals | | | | | | | | | |
| REVENUE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 559,488.80 | .00 | 4,478,458.64 | 2,228,028.36 | 67% | 4,235,581.38 |
| EXPENSE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 422,381.76 | 12,938.38 | 4,590,621.38 | 2,102,927.24 | 69% | 4,464,405.17 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$137,107.04 | (\$12,938.38) | (\$112,162.74) | \$125,101.12 | | (\$228,823.79) |
| Grand Totals | | | | | | | | | |
| REVENUE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 559,488.80 | .00 | 4,478,458.64 | 2,228,028.36 | 67% | 4,235,581.38 |
| EXPENSE TOTALS | 6,703,787.00 | 2,700.00 | 6,706,487.00 | 422,381.76 | 12,938.38 | 4,590,621.38 | 2,102,927.24 | 69% | 4,464,405.17 |
| Grand Totals | \$0.00 | \$0.00 | \$0.00 | \$137,107.04 | (\$12,938.38) | (\$112,162.74) | \$125,101.12 | | (\$228,823.79) |

Brown County
Emergency Management
Budget Status Report

****UNAUDITED****

| | 8/31/2017 | |
|---------------------------|---------------|---------------|
| | Annual Budget | YTD Actual |
| Personnel Costs | \$ 165,053.00 | \$ 109,815.08 |
| Operating Expenses | \$ 115,207.00 | \$ 67,462.98 |
| Outlay | \$ - | \$ - |
| Property Taxes | \$ 83,203.00 | \$ 55,468.64 |
| Intergovernmental Revenue | \$ 197,057.00 | \$ 130,226.87 |
| Public Charges | \$ - | \$ - |
| Miscellaneous Revenue | \$ - | \$ 20.00 |
| Other Financing Sources | \$ - | \$ - |

Emergency Management - August 31, 2017





Emergency Management

Through 08/31/17
Prior Fiscal Year Activity Included
Summary Listing

Account Classification

Fund 100 - General Fund

REVENUE

Property Taxes
Intergov Revenue
Public Charges
Miscellaneous Revenue
Other Financing Sources

EXPENSE

Personnel Costs
Operating Expenses
Outlay

| | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year YTD |
|---------------------------------------|---------------------|----------------------|---------------------|-------------------------------|---------------------|---------------------|------------------------------|------------------|---------------------|
| 83,203.00 | .00 | .00 | 83,203.00 | 6,933.58 | .00 | 55,468.64 | 27,734.36 | 67 | 41,862.64 |
| 197,057.00 | .00 | .00 | 197,057.00 | 10,092.39 | .00 | 130,226.87 | 66,830.13 | 66 | 116,837.61 |
| .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| .00 | .00 | .00 | .00 | .00 | .00 | 20.00 | (20.00) | +++ | .00 |
| .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| REVENUE TOTALS | \$280,260.00 | \$0.00 | \$280,260.00 | \$17,025.97 | \$0.00 | \$185,715.51 | \$94,544.49 | 66% | \$158,700.25 |
| 165,053.00 | .00 | .00 | 165,053.00 | 13,068.06 | .00 | 109,815.08 | 55,237.92 | 67 | 88,573.71 |
| 115,207.00 | .00 | .00 | 115,207.00 | 6,838.71 | .00 | 67,462.98 | 47,744.02 | 59 | 57,968.81 |
| .00 | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| EXPENSE TOTALS | \$280,260.00 | \$0.00 | \$280,260.00 | \$19,906.77 | \$0.00 | \$177,278.06 | \$102,981.94 | 63% | \$146,542.52 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | \$2,880.80 | \$0.00 | \$8,437.45 | (\$8,437.45) | | \$12,157.73 |
| Grand Totals | \$280,260.00 | \$0.00 | \$280,260.00 | \$17,025.97 | \$0.00 | \$185,715.51 | \$94,544.49 | 66% | \$158,700.25 |
| REVENUE TOTALS | \$280,260.00 | \$0.00 | \$280,260.00 | \$19,906.77 | \$0.00 | \$177,278.06 | \$102,981.94 | 63% | \$146,542.52 |
| EXPENSE TOTALS | \$0.00 | \$0.00 | \$0.00 | (\$2,880.80) | \$0.00 | \$8,437.45 | (\$8,437.45) | | \$12,157.73 |

Fund 100 - General Fund Totals

REVENUE TOTALS

EXPENSE TOTALS

Fund 100 - General Fund Totals

Grand Totals

REVENUE TOTALS

EXPENSE TOTALS

Grand Totals

BUDGET STATUS REPORT

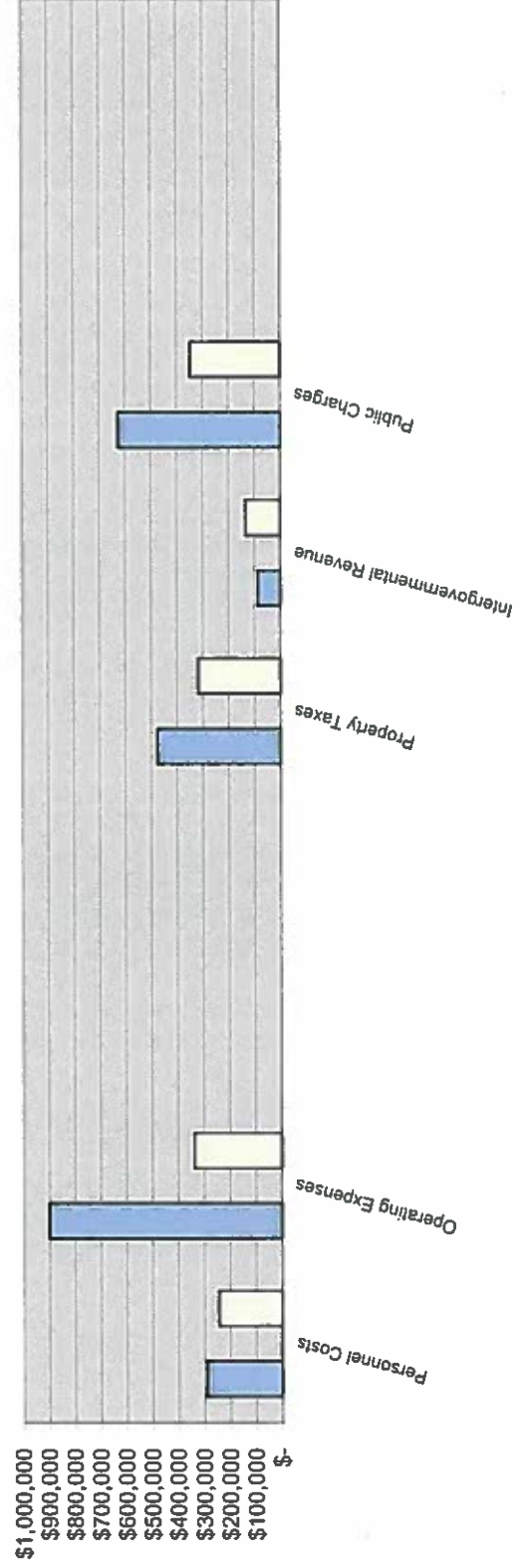
Brown County
Medical Examiner
Budget Status Report

| | Amended Annual Budget | YTD Actual | % Used/ Received |
|---------------------------|--------------------------|---------------|---------------------|
| Personnel Costs | 290,044 | 243,612 | 84.0% |
| Operating Expenses | 900,698 | 336,950 | 37.4% |
| Property Taxes | 476,487 | 317,658 | 66.7% |
| Intergovernmental Revenue | 87,120 | 133,736 | 153.5% |
| Public Charges | 627,135 | 346,085 | 55.2% |

| |
|--------------------|
| HIGHLIGHTS: |
| Expenses: |
| Revenues: |

Medical Examiner - August 2017 (Unaudited)

Amended Annual Budget
YTD Actual





Budget by Account Classification Report - Medical Examiner's Office (unaudited)

Through 08/31/17

Prior Fiscal Year Activity Included
Budget - YTD % Used/

| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month | | YTD | Transactions | | YTD | Transactions | | Rec'd | Prior Year Total |
|---------------------------------------|-----------------------|----------------------|-----------------------|---------------|--------------------|---------------|--------------|---------------------|-----|-----------------------|------------|-------|-----------------------|
| | | | | Budget | Transactions | | Encumbrances | Transactions | | Budget - YTD | % Used/ | | |
| Fund 100 - General Fund | | | | | | | | | | | | | |
| REVENUE | | | | | | | | | | | | | |
| Property taxes | 476,487.00 | .00 | 476,487.00 | | 39,707.25 | .00 | | 317,658.00 | | 158,829.00 | 67 | | 308,757.00 |
| Intergov Revenue | 87,120.00 | .00 | 87,120.00 | | .00 | .00 | | 133,735.71 | | (46,615.71) | 154 | | 108,286.02 |
| Public Charges | 627,135.00 | .00 | 627,135.00 | | 39,430.00 | .00 | | 346,085.00 | | 281,050.00 | 55 | | 509,424.25 |
| Miscellaneous Revenue | .00 | .00 | .00 | | .00 | .00 | | .00 | | .00 | +++ | | .00 |
| Other Financing Sources | 15,000.00 | .00 | 15,000.00 | | .00 | .00 | | .00 | | 15,000.00 | 0 | | 1,197.79 |
| REVENUE TOTALS | \$1,205,742.00 | \$0.00 | \$1,205,742.00 | | \$79,137.25 | \$0.00 | | \$797,478.71 | | \$408,263.29 | 66% | | \$927,665.06 |
| EXPENSE | | | | | | | | | | | | | |
| Personnel Costs | 290,044.00 | .00 | 290,044.00 | | 31,743.35 | .00 | | 243,612.48 | | 46,431.52 | 84 | | 319,356.74 |
| Operating Expenses | 900,698.00 | .00 | 900,698.00 | | 16,619.54 | .00 | | 336,950.28 | | 563,747.72 | 37 | | 809,011.94 |
| Outlay | 15,000.00 | .00 | 15,000.00 | | .00 | .00 | | .00 | | 15,000.00 | 0 | | .00 |
| EXPENSE TOTALS | \$1,205,742.00 | \$0.00 | \$1,205,742.00 | | \$48,362.89 | \$0.00 | | \$580,562.76 | | \$625,179.24 | 48% | | \$1,128,368.68 |
| Fund 100 - General Fund Totals | \$0.00 | \$0.00 | \$0.00 | | \$30,774.36 | \$0.00 | | \$216,915.95 | | (\$216,915.95) | | | (\$200,703.62) |
| Grand Totals | | | | | | | | | | | | | |
| REVENUE TOTALS | 1,205,742.00 | .00 | 1,205,742.00 | | 79,137.25 | .00 | | 797,478.71 | | 408,263.29 | 66% | | 927,665.06 |
| EXPENSE TOTALS | 1,205,742.00 | .00 | 1,205,742.00 | | 48,362.89 | .00 | | 580,562.76 | | 625,179.24 | 48% | | 1,128,368.68 |
| Grand Totals | \$0.00 | \$0.00 | \$0.00 | | \$30,774.36 | \$0.00 | | \$216,915.95 | | (\$216,915.95) | | | (\$200,703.62) |

2017 Brown County Medical Examiner Activity Spreadsheet

| | Investigations | Autopsy | External | Cremations | Suicides | Homicides | MVA | Other Acc | Natural | Undet | Pending |
|-----------|----------------|---------|----------|------------|----------|-----------|-----|-----------|---------|-------|---------|
| January | 67 | 14 | 0 | 119 | 2 | 0 | 4 | 9 | 26 | 0 | 6 |
| February | 63 | 16 | 0 | 110 | 1 | 1 | 0 | 4 | 21 | 0 | 4 |
| March | 57 | 11 | 0 | 101 | 3 | 0 | 1 | 8 | 37 | 0 | 2 |
| April | 66 | 13 | 1 | 90 | 1 | 0 | 4 | 5 | 50 | 0 | 6 |
| May | 67 | 17 | 0 | 97 | 3 | 0 | 2 | 7 | 43 | 0 | 12 |
| June | 51 | 13 | 0 | 102 | 2 | 0 | 1 | 6 | 27 | 0 | 11 |
| July | 64 | 14 | 0 | 111 | 7 | 0 | 0 | 7 | 28 | 0 | 5 |
| August | 58 | 14 | 1 | 101 | 6 | 0 | 3 | 6 | 35 | 0 | 11 |
| September | 47 | 10 | 0 | 76 | 3 | 0 | 0 | 2 | 35 | 0 | 7 |
| October | | | | | | | | | | | |
| November | | | | | | | | | | | |
| December | | | | | | | | | | | |
| Totals | 540 | 122 | 2 | 907 | 28 | 1 | 15 | 54 | 302 | 0 | 64 |

| Previous Years | Investigations | Autopsy | External | Cremations | Suicides | Homicides | MVA | Other Acc | Natural | Undet | Pending | Hospice |
|------------------|----------------|---------|----------|------------|----------|-----------|-----|-----------|---------|-------|---------|---------|
| End of Sept 2016 | 493 | 132 | 10 | 958 | 39 | 7 | 10 | 30 | 363 | 0 | 0 | 0 |
| End of Sept 2015 | 827 | 50 | 31 | 854 | 27 | 3 | 15 | 57 | 723 | 0 | 0 | 509 |

| Previous Years | Investigations | Autopsy | External | Cremations | Suicides | Homicides | MVA | Other Acc | Natural | Undet | Pending | Hospice |
|----------------|----------------|---------|----------|------------|----------|-----------|-----|-----------|---------|-------|---------|---------|
| 2016 Totals | 640 | 164 | 14 | 1226 | 46 | 8 | 17 | 42 | 469 | 0 | 0 | - |
| 2015 Totals | 1096 | 69 | 42 | 1160 | 37 | 5 | 18 | 70 | 965 | 0 | 0 | 604 |

BUDGET STATUS REPORT - UNAUDITED

Brown County
Sheriff's Office
Budget Status Report

| | Amended Annual Budget | YTD Actual | % Used/ Received |
|---------------------------|--------------------------|---------------|---------------------|
| Personnel Costs | 29,203,849 | 19,299,914 | 66% |
| Operating Expenses | 8,958,852 | 6,289,950 | 70% |
| Outlay | 364,388 | 282,733 | 78% |
| Property Taxes | 29,063,107 | 19,375,405 | 67% |
| Intergovernmental Revenue | 6,836,559 | 4,166,935 | 61% |
| Public Charges | 1,915,214 | 1,281,781 | 67% |
| Miscellaneous Revenue | 435,339 | 158,103 | 36% |
| Other Financing Sources | 276,770 | 206,771 | 75% |

Incl. Sheriff's Office and DARE fund combined

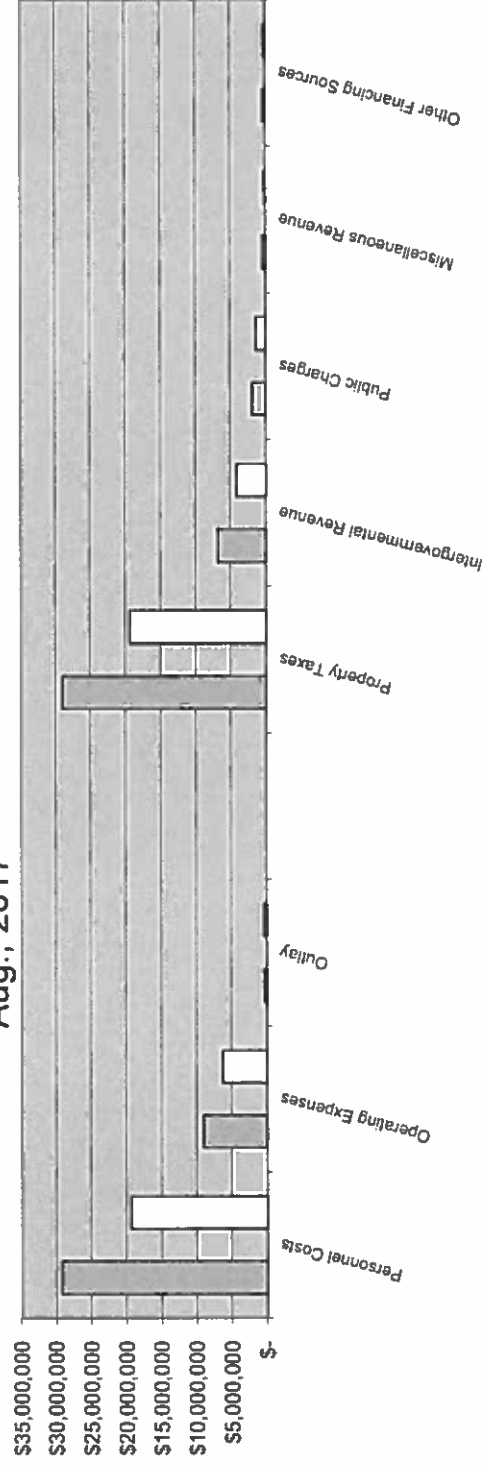
HIGHLIGHTS:

Expenses: Overall expenses were at 67% of budget, which is roughly what would be expected through Aug. Expense for boarding inmates at other Jails has exceeded the annual budget as anticipated. Jail overtime through August is approx. \$355,000 over the budget for the year.

Revenues: Overall revenues through July were at 66% of budget (excluding DARE which gets most revenue at year end). Juvenile detention revenue and other boarding revenues continue to be significantly under budget due to Jail over-crowding.

Sheriff's Office -
Aug., 2017

Amended Annual Budget YTD Actual





Sheriff's Office Budget by Account Classification Report

Un-Audited - Through 08/31/17
Prior Fiscal Year Activity Included



| Account Classification | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | Encumbrances | YTD Transactions | YTD Budget - YTD | Transactions | Used/Rec'd | Prior Year Total |
|--------------------------------|-----------------|-------------------|-----------------|----------------------------|---------------|------------------|------------------|--------------|-----------------|------------------|
| Fund 100 - General Fund | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| Property taxes | 29,063,107.00 | .00 | 29,063,107.00 | 2,421,925.57 | .00 | 19,375,404.56 | 9,687,702.44 | 67 | 28,172,763.00 | |
| Intergov Revenue | 6,690,659.00 | 146,000.00 | 6,836,659.00 | 494,350.88 | .00 | 4,166,935.19 | 2,669,723.81 | 61 | 6,700,562.87 | |
| Public Charges | 1,913,662.00 | 1,552.00 | 1,915,214.00 | 189,039.06 | .00 | 1,280,469.47 | 634,744.53 | 67 | 1,978,838.33 | |
| Miscellaneous Revenue | 240,062.00 | .00 | 240,062.00 | 20,711.91 | .00 | 157,002.94 | 83,059.06 | 65 | 308,722.79 | |
| Other Financing Sources | 70,000.00 | 206,770.00 | 276,770.00 | .00 | .00 | 206,770.50 | 69,999.50 | 75 | 945,348.39 | |
| REVENUE TOTALS | \$37,977,490.00 | \$354,322.00 | \$38,331,812.00 | \$3,126,027.42 | \$0.00 | \$25,186,582.66 | \$13,145,225.34 | 66% | \$38,106,235.38 | |
| EXPENSE | | | | | | | | | | |
| Personnel Costs | 28,754,422.00 | 263,610.00 | 29,018,032.00 | 2,264,501.24 | .00 | 19,237,351.42 | 9,780,680.58 | 66 | 29,138,457.03 | |
| Operating Expenses | 8,910,844.00 | 38,548.00 | 8,949,392.00 | 810,517.09 | 315.00 | 6,287,559.13 | 2,661,517.87 | 70 | 8,336,391.48 | |
| Outlay | 312,224.00 | 52,164.00 | 364,388.00 | 14,995.00 | 17,830.00 | 282,733.00 | 63,825.00 | 82 | 577,397.00 | |
| EXPENSE TOTALS | \$37,977,490.00 | \$354,322.00 | \$38,331,812.00 | \$3,090,013.33 | \$18,145.00 | \$25,807,643.55 | \$12,506,023.45 | 67% | \$38,052,245.51 | |
| Fund 100 - General Fund Totals | | | | | | | | | | |
| REVENUE TOTALS | 37,977,490.00 | 354,322.00 | 38,331,812.00 | 3,126,027.42 | .00 | 25,186,582.66 | 13,145,225.34 | 66% | 38,106,235.38 | |
| EXPENSE TOTALS | 37,977,490.00 | 354,322.00 | 38,331,812.00 | 3,090,013.33 | 18,145.00 | 25,807,643.55 | 12,506,023.45 | 67% | 38,052,245.51 | |
| Fund 100 - General Fund Totals | | | | | | | | | | |
| REVENUE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$36,814.09 | (\$18,145.00) | (\$621,060.89) | \$639,205.89 | | \$53,989.87 | |
| Fund 150 - DARE | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| Property taxes | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 | |
| Intergov Revenue | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 | |
| Public Charges | .00 | .00 | .00 | 112.64 | .00 | 1,311.32 | (1,311.32) | +++ | 30,000.00 | |
| Miscellaneous Revenue | 195,277.00 | .00 | 195,277.00 | .00 | .00 | 1,100.00 | 194,177.00 | 1 | 69,675.00 | |
| Other Financing Sources | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 | |
| REVENUE TOTALS | \$195,277.00 | \$0.00 | \$195,277.00 | \$112.64 | \$0.00 | \$2,411.32 | \$192,865.68 | 1% | \$99,675.00 | |
| EXPENSE | | | | | | | | | | |
| Personnel Costs | 185,817.00 | .00 | 185,817.00 | 7,498.22 | .00 | 62,562.29 | 123,254.71 | 34 | 89,356.34 | |
| Operating Expenses | 9,460.00 | .00 | 9,460.00 | 592.00 | .00 | 2,391.23 | 7,068.77 | 25 | 4,541.06 | |
| EXPENSE TOTALS | \$195,277.00 | \$0.00 | \$195,277.00 | \$8,090.22 | \$0.00 | \$64,953.52 | \$130,323.48 | 33% | \$93,897.40 | |
| Fund 150 - DARE Totals | | | | | | | | | | |
| REVENUE TOTALS | 195,277.00 | .00 | 195,277.00 | 112.64 | .00 | 2,411.32 | 192,865.68 | 1% | 99,675.00 | |
| EXPENSE TOTALS | 195,277.00 | .00 | 195,277.00 | 8,090.22 | .00 | 64,953.52 | 130,323.48 | 33% | 93,897.40 | |
| Fund 150 - DARE Totals | | | | | | | | | | |
| REVENUE TOTALS | \$0.00 | \$0.00 | \$0.00 | (\$7,977.58) | \$0.00 | (\$62,542.20) | \$62,542.20 | | \$5,777.60 | |
| Grand Totals | | | | | | | | | | |
| REVENUE TOTALS | 38,172,767.00 | 354,322.00 | 38,527,089.00 | 3,126,140.06 | .00 | 25,188,993.98 | 13,338,095.02 | 65% | 38,205,910.38 | |
| EXPENSE TOTALS | 38,172,767.00 | 354,322.00 | 38,527,089.00 | 3,098,103.55 | 18,145.00 | 25,872,597.07 | 12,636,346.93 | 67% | 38,146,142.91 | |
| Grand Totals | | | | | | | | | | |
| REVENUE TOTALS | \$0.00 | \$0.00 | \$0.00 | \$28,036.51 | (\$18,145.00) | (\$683,603.09) | \$701,748.09 | | \$59,767.47 | |

9-20-17

To Public Safety:

To include in the 2018 budget
up to \$150,000 to RFP
for services to find efficiencies
in our criminal justice system.

Don He #1

 #18
 #26

Brown County



305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

SEPTEMBER 20, 2017

TO: PUBLIC SAFETY COMMITTEE

FROM: PATRICK BUCKLEY, CHAIR – PUBLIC SAFETY COMMITTEE
PATRICK W. MOYNIHAN, JR., CHAIR – BROWN COUNTY BOARD OF SUPERVISORS

DEAR COMMITTEE MEMBERS:

WE, THE UNDERSIGNED BROWN COUNTY BOARD SUPERVISORS, HEREBY REQUEST THAT THE BROWN COUNTY BOARD OF SUPERVISORS CLASSIFY BROWN COUNTY CORRECTIONS OFFICERS AS PROTECTIVE STATUS EMPLOYEES (EMPLOYEE TRUST FUND) BUT NOT THAT OF A BARGAINING UNIT.

WE MAKE THIS REQUEST DUE TO THE ALARMING AMOUNT OF CORRECTION OFFICERS RESIGNATIONS OVER A SEVEN YEAR PERIOD (61).

IT IS NOT TO SUGGEST THAT PROTECTIVE STATUS ALONE WILL MAINTAIN STAFFING LEVELS, HOWEVER IT MAY ENHANCE THE MORALE OF THOSE WHO PRESENTLY SERVE AS WELL AS FUTURE RECRUITMENT.

WITH PENDING JAIL POD EXPANSION AND WITH IT PRESUMABLY INCREASED STAFFING, WE BELIEVE THAT THE PROTECTIVE STATUS ACTION IS A PRUDENT DECISION.

WE RESPECTFULLY ASK FOR YOUR CONSIDERATION.


PATRICK BUCKLEY
CHAIR – PUBLIC SAFETY COMMITTEE


PATRICK W. MOYNIHAN, JR.
CHAIR – BROWN COUNTY BOARD OF SUPERVISORS

PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

GENERAL MEMBERSHIP

A meeting of the General Membership of the Brown County Fire Investigation Task Force was held on June 1, 2017, at 7:00 p.m., at De Pere Fire Station #1, 400 Lewis Street, De Pere, WI.

Present: Joe Gabe, Rick Buser, Tyler Jonet, Tom Hendricks, Greg Dougherty, Kim Ward, Gregg Staszak, Joe Bertler, Bill Tews, Steve Zich, Greg Steenbock, Douglas Dow, Aaron Anderson, Karl Tielens, Kevin Tielens, Rick Deweert, Kevin Krueger, Joe Patenaude

Item #1. Adoption of Agenda.

Motion was made by Gabe and seconded by Hendricks to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Previous Meeting.

Motion was made by Gabe and seconded by Dougherty to approve the minutes from the last meeting on March 2, 2017. **Motion carried.**

Item #3. Report of Task Force Activities.

The Fire Investigation Task Force was called out to two fires since the last meeting:

1. 4901 Sunset Bluff Dr., Scott (Oak Ridge Bar/under investigation)
2. 2807 Viking Dr., Ashwaubenon (apartment/undetermined)

There also was an accidental fire on Bufflehead Lane in Bellevue that Matt Omdahl handled—the Task Force was not paged out for this.

Item #4. Old Business

1. A reminder to register if attending the IAAI spring conference that will be held June 6-8, 2017.
2. All Investigators III and IV are required to attend either the spring or fall IAAI conference, unless excused by the Task Force coordinator or administrator.

Item #5. New Business.

No new business was discussed.

Item #6. Juvenile Firesetter Business.

Gabe reported that the city had 7 juveniles referred to JFS.

Item #7. Other Business.

Steenbock proposed if there is anything the Task Force can do to make it better, such as more training, etc. Patenaude stated to forward him any ideas or suggestions.

It was suggested that when lead investigator calls for other investigators to respond to a fire, leave a message if no answer so the investigator knows who and why you were calling.

Item #8. Set Date, Time, and Location of Next Meeting.

The next meeting is set for September 7, 2017, at 7:00 p.m., at Ashwaubenon Public Safety, 2155 Holmgren Way, Green Bay, WI.

Motion made by Steenbock and seconded by Zich to adjourn the business portion of the meeting.
Motion carried.

Item #9. Training.

Rick Buser from the DNR gave training on wildland fires.

Respectfully submitted,

Marsha Laurent
Recording Secretary

**PROCEEDINGS OF THE BROWN COUNTY
LOCAL EMERGENCY PLANNING COMMITTEE – LEPC**

Pursuant to Section 19.84, Wis, Stats. A meeting of the **Brown County Local Emergency Planning Committee** was held on Tuesday, July 11th, 2017 @ 13:30 at Brown County EOC.

PRESENT: Tom Collins, Adam Butry, Jerad Preston, Russ Phillips, Justin Hewitt, Steve Johnson, Leon Engler, Chris Lehner, Lauri Maki

- **CALL MEETING TO ORDER:**

The meeting was called to order by Tom Collins at 13:30.

- **APPROVAL OF AGENDA:**

Approved by Adam Butry, 2nd by Chris Lehner

- **APPROVAL OF MINUTES:**

Approved by Leon Engler, 2nd by Adam Butry

- **COMMITTEE REPORTS:**

- A. **EXECUTIVE COMMITTEE**

- Nothing to report

- B. **PUBLIC INFORMATION AND EDUCATION (PIE) COMMITTEE**

- Nothing to report

- C. **PLANNING COMMITTEE**

- Nothing to report

- **OTHER REPORTS:**

- A. **ARES/RACES UPDATE**

- 3 Significant weather activations since last meeting
 - June 3rd, 12th, and 14th

- B. **RECENT SPILLS**

- May 11th, 3250 S Ridge, ASHW, Water-based adhesive, 5 GAL
 - May 16th, 2618 Monroe Rd, DP, Engine Oil, 5 GAL
 - May 17th, Main St, Wrightstown, Manure, 1500 GAL
 - May 21st, 1075 St. Lawrence St, GB, Mineral Oil, 9 GAL
 - June 11th, 2143 Oakhill Dr, GB, Mineral Oil, 12 GAL
 - June 12th, Waltdberry Dairy Farm, Greenleaf, Manure, 1000 GAL
 - June 12th, 9th ST/West Wind, DP, Hydrogen Peroxide, 135,000 GAL

- June 22nd, 2618 Monroe Rd, De Pere, Diesel, 15 GAL
- June 22nd, 2478 Bluestone Pl, Bellevue, Mineral Oil, 15 GAL
- June 22nd, 3161 S Ridge Rd, Green Bay, Lotion, 500 GAL

C. PUBLIC/PRIVATE PARTNERSHIP

- Jerad Preston spoke about the Public/Private Partnership Grant
- Tom Collins spoke about future possibilities for preparedness

D. EM REPORT

- Discussed the CodeRed test from Memorial Day weekend
- Severe weather in June; activation and working with WI Disaster Fund for Pulaski
- September SuperValu Tabletop
- Discussed an EOC or Notify code for dispatch to be utilized in the future for large events when EOC activated
- ARES benefit to EOC activation
- CodeRed Page-in list
- Kewaunee Radiological exercise participation

• PUBLIC COMMENT

- No public comment.

• LEPC ROUND TABLE:

- Steve Johnson
 - Created Community Engagement Division
 - Filling vacant position with additional duties for preparedness activities
 - Possibly hosting classes in multiple languages
- Adam Butry
 - MCI functional out of Oconto
 - Airport Exercise
- Leon Engler
 - Airport Exercise
 - Interviewing for the 1000 families they support for Christmas season
- Justin Hewitt
 - Trained on CodeRed
 - Updating GB Water website and social media to be quicker to notify of leaks, etc

• SUCH OTHER MATTERS AS AUTHORIZED BY LAW

None

- ADJOURN

**A MOTION WAS MADE BY LEON ENGLER TO ADJOURN AT 14:13.
ADAM BUTRY SECONDED. Vote taken, MOTION CARRIED
UNANIMOUSLY.**

Respectfully submitted,

Lauri Maki
BCEM

BROWN COUNTY TRAFFIC SAFETY COMMISSION MEETING MINUTES

A regular meeting of the Brown County Traffic Safety Commission was held on Tuesday, July 11, 2017, at 9:00 a.m., at the Brown County Sheriff's Office.

| | | | |
|-----------------|-----------------|----------------|------------------|
| Present: | Karl Ackerman | Dave Hansen | Ryan Chaffee |
| | Chad Opicka | Michael Panosh | Jerad Preston |
| | Dan Sandberg | Andrea Kressin | Randy Wiessinger |
| | Dan Van Lanen | Tom Witczak | Joshua Falk |
| | Jill Michaelson | Anna Destree | |

I. **Call to Order**

Chairman Sandberg called the meeting to order at approximately 9:23 a.m.

II. **Old Business**

Motion made by Witczak and seconded by Panosh to approve the minutes from the April 2017 meeting. **Motion carried.**

III. **DOT/BOTS Updates**

Panosh reported there have been 289 fatalities so far this year versus 295 at the same time last year. There have been 12 fatalities in Brown County so far compared to 18 total last year. The five-year average is 13. He stated no seatbelts and alcohol are the big issues. A drive sober mobilization will run August 16-September 4, 2017. The seatbelt study is showing that drivers in rural areas and in pickup trucks are less likely to wear them.

Falk reviewed ongoing highway projects. He noted that Ashland Avenue will reopen before Packers Family Night in mid-August. I-41 in the area of Brown-Outagamie County went to a 3 to 1 split until November for work on the Apple Creek structures.

IV. **Second Quarter Fatal Crash Reviews**

Sandberg reviewed the seven fatalities for the second quarter of 2017. A male involved in a motorcycle crash on STH 172 died three weeks later. He was not wearing a helmet. Four of the other victims were not wearing seatbelts. Blood alcohol results have not come in yet for some of these. Road design did not contribute to any of these fatalities.

V. **Review of STH 57 Traffic Corridor Information**

Scott Nelson from DOT replied to Sandberg's letter requesting a study of the STH 54/57 corridor. Nelson responded that they are not doing any corridor studies at this time. He also feels that restricting/redirecting traffic to a new area would just relocate the crashes to another area.

VI. Discuss Program Called "Place of Last Drink" Study

Wiessinger stated that Brown County ranks higher than the state average in alcohol-related crashes. The purpose of the "Place of Last Drink" study would be to find out where individuals were last served alcohol in order to identify any issues with drinking establishments or trends in an effort to provide education for preventative measures. This would be a voluntary study that agencies would agree to participate in. It was noted that officers already fill out a form with this information, but the information is not entered into a database where it can be retrieved. Wiessinger suggested that a representative from the Brown County Tavern League be invited to the TSC meetings.

VII. Roundtable Discussion

Kressin noted that car seats are still available as there is still BOTS funding for them.

VIII. Citizen Appearances

None.

IX. Next Meeting

The next meeting is scheduled for October 10, 2017, at 9:00 a.m., at the Brown County Sheriff's Office.

X. Adjourn

Motion made by Kressin and seconded by Hansen to adjourn the meeting. The meeting adjourned at 10:37 a.m.

Respectfully submitted,

Marsha Laurent
Recording Secretary

**PROCEEDINGS OF THE BROWN COUNTY
CRIMINAL JUSTICE COORDINATING BOARD**

Pursuant to Section 19.84 Wisconsin Statutes, a regular meeting of the Brown County Criminal Justice Coordinating Board was held on September 21, 2017 at 8:00 am in the Truttman Room of the Brown County District Attorney's Office, 300 East Walnut Street, Green Bay, Wisconsin.

Present: Sheriff John Gossage, Jail Captain Larry Malcomson, Citizen Representative Tim Mc Nulty, Citizen Representative Bob Srenaski, Family Services DRC Representative Angela Steuck, Health and Human Services Director Erik Pritzl, District Court Administrator Tom Schappa, District Attorney David Lasee, Supervisor Pat Evans, TAD Grant Coordinator Mark Vanden Hoogen, Public Defender Tara Teesch, Judge Zuidmulder, Green Bay Police Chief Andrew Smith, Judge Walsh, Supervisor Joan Brusky, DOC Representative Jennifer Hornacek, County Executive Troy Streckenbach

1. Call Meeting to Order.

The meeting was called to order by Chair Walsh at 8:00 am.

2. Approve/Modify Agenda.

Motion made by Judge Zuidmulder, seconded by Andrew Smith to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

3. Approve/modify Minutes of July 13, 2017.

Motion made by Judge Zuidmulder, seconded by Dave Lasee to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

4. Jail Population Numbers Including Pre-trial Detentions. (Larry Malcomson).

Jail Captain Larry Malcomson stated the jail is currently at 91% capacity and 50 inmates are being shipped out to other counties. Judge Walsh asked if there is a number the jail has that would be ideal for occupancy, because if we are looking for ways to avoid building a new jail, we should know the number we should try to stick to. Malcomson responded that typically about 88% is good operating efficiency. Malcomson continued that it is not as simple as just a number because of the different inmate classification levels and where they are housed. For example, a minimum security inmate cannot be housed in a maximum security pod because they don't fit classification-wise so they may have 8 or 9 beds open in the maximum housing pod but the minimum security inmate cannot be in there. Also, the number is reflective of the receiving pod, meaning after someone is booked in they go to what they label India pod and then from there they go to the assessment center where they are interviewed by a classification officer to determine where in the jail they go. That pod holds 49 inmates and currently there are 37 in there that need to be displaced out. Malcomson noted they have to leave beds available in that pod so there is room when inmates are booked in. The 49 beds go toward the available beds for the whole facility even though they are not permanent housing. The number is not just black and white; there is an ebb and flow to it. Judge Walsh said there could be one pod completely filled and others only half-filled and there could still be an overcrowding problem based on classification.

Sheriff Gossage wanted to make this committee aware that they have a daily discussion about capacity percentage and where they are at. The other day they were at 89% and he thought about bringing 10 back but in talking with Malcomson and looking at the specific numbers, he found they were full in all of the dormitories. Judge Zuidmulder stated they have a historical record they could look at to see the number of people in the places over time and then add them up and average them out. He feels if we make a proposal to attack the problem, in the end, part of that

result that would justify whatever we do is going to be these numbers. Even if we have a range and we could see that we are hitting in that range, it would mean we are really trying to accomplish something. He does not want to start something and do all this work and then have the jail come back and say we've done all this stuff but actually we've never met our numbers and our numbers aren't working. Part of our ability to justify what we are doing should be reflected in the jail numbers. Malcomson responded that they do not have records that show how many people were in each pod at a specific time but they have monthly average daily population reports that go back for a long time. For example the ADP last month was 849 which was a record and that number is all inclusive of all inmates including those in the main facility, work release facility, those on home monitor and those that are shipped out. Once the jail reaches about 93-94%, they need to ship out because of the inmate classification levels. The number is not as clean as they may want but they do have the ADP report that is sent to the State every month showing every section of the jail, work release, juveniles and home monitors.

Motion made by Pat Evans, seconded by Andrew Smith to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

5. Jail overcrowding issue upon referral from Brown County Public Safety Committee.

Judge Walsh directed the committee's attention to the Public Safety Committee minutes attached to the agenda. Supervisor Evans informed that Supervisor Zima brought up some good points at the meeting and noted Zima is also on the Mental Health Ad Hoc Task Force along with Gossage and Health and Human Services Director Pritzl. Evans said historical records and financial data on things like the number of DA's the County has compared to the number of cases that are processed and whether the corrections officers are in line would be helpful. Everyone is aware there is a problem and the Public Safety Committee and County Board is interested in looking at some financial analysis and the systematic problems. Evans said if the problems can be identified, such as people being arrested for greater crimes, spikes in the jail on certain days and not enough DAs, we can start to compare the dollars that the problems need and compare them with historical records and then determine what we need to avoid building a jail pod. From there, the County Board can look further into the issues and what the possible solutions are. He finds it interesting that staff works to increase the number of police officers and deputies but never do anything to increase the amount of DAs or supportive staff and this has created the problem we are now facing. The streets are being policed better and are safer, but it has resulted in a bottleneck that falls on the jail. Evans continued that this committee is good because all the players are involved so no task force needs to be created. He feels if the DA could come back and say what he could do with more staff and the Judges could give ideas to improve their process and Gossage and Malcomson could come back with information we could work on solutions.

Judge Walsh touched on the warrant aging summation prepared by Citizen Member Bob Srenaski. Srenaski informed he just got the data and is trying to learn the process. He comes from a career in which evidence based decision making based upon data is what they do. He looked at the proposal to expand the jail and looked at the data in the Sheriff's PowerPoint presentation and the conclusion that he reached out of ignorance is that the jail overcrowding is a symptom but it does not define the problem. The indicator is that people are staying in the jail longer and that is why the population has increased. What is not known is why they are in the jail longer and there is no data on this. Srenaski said we do not know what we do not know, but there are reasons these people are in jail. There is speculation and theories but the data is not there to indicate where the bottlenecks are. Srenaski said we talked about bonds and how many people are on bonds and he found there are 7 categories of bonds. We should be looking at data for each of those categories. When there is data, decisions are much easier. He has met with the jail, Sheriff and DA and his perspective is that although it is called a system, it is really departmental silos and each silo has their own software system for the operation of the individual silos. There is no way at this time to do a data dive into the whole system. The system mapping that was done in 2014 provided clues to where to start looking. He stressed how important data is and said there is no software system currently in place that allows taking all of the data generated in each department to look at the overall system. Srenaski noted that Colorado has a system that encompasses all

information. The system addresses inefficiencies without forcing departments and agencies to abandon their existing systems. The network and middleware link, the existing agency databases and platforms that gives users the appearance of querying one database when in reality they were querying all of them. The network features are transparent to the users. The network handles real-time event driven data transfers, data extracts and queries between systems. The system allows the data to be entered only once by an originating agency and to be automatically updated in other systems.

Srenaski continued that if we had data, we could do trend analysis and find out where most of the population is, why they are there and if they are there longer than they have been in the past and why, but all we have is silos. One of the reasons he asked for the warrant information is because he kept hearing there were 5000 unserved warrants. He met with Capt. Deneys who confirmed the unserved warrants and indicated that many of them were for unpaid fines. Srenaski then said we should do an accounts receivable aging report and see how much money is involved and it ended up to be a lot of money.

Srenaski asked how this gets resolved and which governmental function has the authority to grab this and say there is a sense of urgency to find out what is going on. Judge Walsh responded that that is a good question and noted that the Public Safety Committee sent this here to see if this group could do something. Judge Walsh said one of the things we have to look at is if there is anything we can do in the short-term to pull the valve and release the numbers quickly and, longer term, if there are things we can do to fix the issue overall. Judge Walsh indicated the Public Safety minutes reference a bottleneck which seems to be a good term. He brought the minutes to the most-recent judges meeting and said the judges are the ones that hold the ultimate release valve for the jail. Judge Walsh sat down with Judge Zuidmulder and they went through some numbers about who was in jail, why they were there and how long they have been there and they came up with some proposals and felt that as long as they were going to have a conversation, it might be good to get something on the table to start talking about solutions as opposed to just talking more about the problem. The problem exists and they need to try to do something about it.

Judge Zuidmulder provided a handout, a copy of which is attached. He has been in the criminal justice system for over 40 years as a DA, defense attorney and judge. He is a friend of law enforcement and the jail. He said there is always the question of economics and noted that since the County has started shipping inmates out, we have been shipping an average of 20 to 70 people. Assuming we do nothing in the next calendar year, the County is going to be spending a minimum of \$216,000 to ship inmates and a maximum of \$756,000 (it was noted that the daily figure for shipping inmates is \$50, not \$30 as shown on the handout). These are public monies that have to be spent. Now the question becomes systemically, is there a way to reallocate that money that will reduce the population in the jail. Referring to Page 2 of his handout, Judge Zuidmulder said one of the things we need to remember is we are in a state that has a bifurcated criminal justice funding system meaning there are component parts that are funded by the County and component parts that are funded by the State. The reality is the County can really only attack portions of this problem. For instance Circuit Court Judges are constitutional officers and their positions are created by the legislature so nothing Brown County does is going to make the legislature create more judges. Judge Zuidmulder also referenced the shortage of professional staff in the DA's office and noted funding to increase staff has come from Madison and there are 72 counties competing for this money and for whatever reason Brown County has gotten the short end of the stick and is way understaffed.

Judge Zuidmulder continued that if you take a look at the jail population it can be identified that people are either there on bail or have been charged. We cannot have a discussion about judges sentencing because that is a constitutional responsibility and if we get this whole thing straightened out and there are a thousand people sentenced by the courts to the county jail, that's just the way it is. The other question is what is the other population that we can control. That population is people on bail awaiting trial, people on revocations and people awaiting sentencing, all in jail. The judges have discussed the issue of revocation and they are in the process of insisting to the best they can that all judges who handle revocations do them within two weeks of being notified. Currently judges

are potentially indifferent to the communication from the Department and they wait 30 days to sentence somebody which results in someone being in the jail for 30 days. Judge Walsh informed that at the last judges meeting, they discussed this very issue and all 8 of the judges have committed to doing whatever they can to solve the issue with the jail. However, he feels assistance from the Department of Corrections is going to be necessary to help monitor this. What Judge Zuidmulder explained had been talked about before but it was not getting policed. Judge Walsh said he does not need the Department of Corrections to police the judges, but he would like them to keep some data so if there are recurring problems the presiding judge, Judge Atkinson can be notified of the revocation clearance rate to be sure things are taken care of. Judge Zuidmulder added that part of the process is that those people sitting in the jail on revocation cannot be moved, so those people are basically in storage and we do not have the ability to move them. Another issue is the Department of Corrections' ability to get the revocations processed, but that is not something the County can control. Once these people are sentenced the outflow could include a fine, jail with Huber, straight jail time or being sent to prison. It is Judge Zuidmulder's opinion that this is the population of inmates we have to look at to reduce the jail population.

Evans asked if there is an average time when it comes to movement. Judge Zuidmulder responded that there are vast differences in the times and the only way to find this out would be to start measuring this against someone's performance and he is not interested in doing that. He wants to get into a system where there is agreement that we are going to attack this problem and allow us to professionally allocate our resources and talent base and case management to get the job done. Evans did not think of this as a performance issue of the judges but rather as a process issue.

Judge Zuidmulder continued it is clear that in the intake system we need to have the Outagamie County model of the public safety department. We need to have a risk management instrument, we need to take the bail out of the hands of the DA and Public Defender's Office and have a scientific evidence based approach. This has been the national trend and there is an act in Congress currently saying they want to impose nationally an obligation upon all criminal justice systems to have an evidence based method of determining bail. Judge Zuidmulder feels we should have a public safety department that brings together the treatment courts, bail assessors, day report center, jail and mental health screeners in the same room so they are all talking about the same objective and getting the same result which is keeping people pretrial out of jail and in the community in a safe setting. Judge Walsh said that is probably the biggest ticket item and the one that has the chance of making a huge dent in the jail population. This will take some salesmanship and will cost the most but will make the biggest impact.

With regard to funding, Judge Zuidmulder feels we should imagine the high end of spending that the Sheriff's Department would have and put it in the budget and say it can be spent to ship people out of the jail or to fund this system. The money is going to be spent either way, so there is no need to have two separate appropriations. It would be money that is dedicated to the criminal justice system, jail overcrowding and to these programs and then draw from that. If the jail population is reduced the money that was otherwise going to be spent is now funding this criminal justice system and there will not be the issue of building a jail and the same public dollars have been spent.

Gossage asked if there is buy in from the judges and court commissioners on the issue of a systematic bail system. Judge Walsh responded that he brought this to a judges meeting last spring and they were endorsing the concept of utilizing a tool and they selected a tool to utilize and the judges agreed that they would abide by it. Frankly, if the judges say they will be using a tool, the court commissioners will also do it. Judge Zuidmulder said the reality is that in this county the court commissioners set the initial bond and people hardly ever ask for review of bonds.

Judge Zuidmulder reviewed the number of people in the jail on the third page of his handout. There are currently 68 people sitting in jail on cases from March, 2015 through March, 2017 and he noted there could be innocent people among those who have not got their day in court. There are also 58 people sitting in jail on cases from April, 2017 through June, 2017. There are 126 people in the county jail that are being held awaiting trial. Judge Walsh noted

that there are also guidelines for courts as to how quickly these cases should be processed. Judge Zuidmulder said 85% of all felonies are supposed to be cleared within 180 days and 100% of felonies are supposed to be cleared in 360 days. If those statistics were being applied in this county, there would not be these problems. Evans asked if this was all the fault of the judges. Judge Walsh said there are pressure points in different points and that is why there is not one solution. Judge Zuidmulder said the problem does not go away by just talking about it. He referenced the 126 cases in jail and said if each of the 6 branches that handle criminal cases took 10 cases, there would still be 68 people sitting in the jail.

Going back to the funding issue, Judge Zuidmulder said everyone knows the DA's office is understaffed. As a result of that, the Judges and the DA have tried to work together to accommodate their staff. It is not the DA's fault that they are understaffed so the judges have partly reduced the time to devote to criminal cases, not because they do not have the time, but because the DA does not have the staff. Judge Zuidmulder said the State has done a case management study on every type of case and the average amount of time it takes to process it. Based upon that study, Brown County should have 10 judges but we only have 8. The reality is that the State has shortchanged Brown County over a long period of time in the DA's office and judicial staff. We cannot do anything about it right now, but if the judges are asked to find more time, we have to understand that we will likely be asking family law cases, evictions and foreclosures to take the back seat. Judge Zuidmulder said he will be glad to be involved with addressing the whole problem systemically. Then the things that are imminently apparent will be addressed and if there are other things that come up along the way, we can deal with that. If we are honest and direct about addressing the systemic problem, he proposes this is the only way we are going to do it.

Judge Walsh explained how the judges move their calendar. There are 8 judges, 2 of whom work only on family law, probate, CHIPs and juvenile delinquency. Those judges do not work on any criminal cases at all. The remaining 6 judges do the work on the criminal cases. In a conversation with the DA's office, they came up with a vertical prosecution method to prosecute cases. Under this model, the same prosecutors are in the same branch all the time which eliminates adjournments and delays. One of the things this system created is that there are now 6 judges working on a problem that 8 judges could be working on and allow for quicker movement through the system.

Srenaski said setting quantitative or time objections is very important. There has to be a measurement mechanism where we can measure ourselves against the objective we have set. Judge Zuidmulder said his position would be that in 9 months we went to reduce the people awaiting trial to not more than 60.

County Executive Troy Streckenbach talked about the budget for shipping inmates out of the County. The bigger issue is that we are going to be building a bigger pod and we will be expending funds for architecture and design work. One of the things Streckenbach will be putting in his budget is asking for the County administrators and Executives of Northeast Wisconsin to come and meet and discuss what we can do in addressing jail overcrowding. This is a side conversation, but it deals with money and his responsibility as the County Executive is putting together the budget. He said the counties around us, with the exception of Outagamie County, are all having the same problems of overcrowding that we are having. There is potentially a regional discussion that should take place. Secondly, Streckenbach's counterparts in other parts of the state are experiencing massive unemployment. There is heavy emphasis from the Department of Workforce Development in trying to go into the jails and trying to figure out how to give appropriate training to people so they can enter the workforce successfully and not return to jail. He feels there is an opportunity to have another conversation because there is an opportunity to really address the State because the State has to figure out how to get the jobs filled. There are a lot of people sitting in jail that have the ability to be successful. The reason he is bringing this up is because there are two issues going on in our county. We have the proactive approach and the reactive approach, and the reactive approach is being set forth first. This is addressing mental health and addiction issues and Streckenbach is interested in looking at is how to set the stage of what 2018 looks like and how we are going to go forward with building onto the jail. The cost of manning a jail pod is roughly \$400,000 and his opinion is that the surrounding counties would like us to build a jail that could house some

of their inmates so they can push off their needs to build on more capacity. Streckenbach feels it would be a waste of taxpayer money to build bricks and mortar in each county just to manage a population that we absolutely need in the workforce. He said every time we have this conversation, the Sheriff says he is still sending inmates out and the County has the obligation to make the budget whole. The number continues to grow and grow and if we are going to try to go into those dollars, it will be an interesting conversation. He also feels we need to have conversations soon with the Public Safety Committee and the County Board. He is not necessarily interested in building onto the jail, but the reality is there. We have also surpassed the amount it would take to staff a new pod on sending inmates out. He is encouraged with the discussion in this meeting and the bigger conversation is potentially funding another DA and moving money from one sector to another. Streckenbach agreed that in the end, it is going to be Judges and the DA that solve this problem.

Judge Zuidmulder said the reason Outagamie County does not have a jail problem is because they have gone to an evidence based system. One of the conversations Streckenbach should have with other County Executives is if they have looked at trying to do that instead of building a jail. There are a number of counties that have engaged in evidence based research that tells them how to manage their criminal justice systems and every one of those counties have reduced jail populations. The talk about building more jails is doing nothing more than perpetuating a system that does not work. Judge Zuidmulder feels the future of the criminal justice system is going to be the evidence based system because that is what works.

Lasee said that according to the State's numbers his office is about 11.5 prosecutors short of where they should be, and they already get two prosecutors from the County. If we want to utilize the model we currently utilize, which he feels is the best model from both an efficiency standpoint and a quality standpoint of having prosecutors who vertically prosecute there would need to be 3 more prosecutors in order to staff 8 courts with the correct amount of staff in a vertical prosecutor model. Judge Walsh said each of the prosecutors that would be added would also be charging new crimes so there would be more cases flowing into the system. Lasee said he tends to think that new prosecutors and busy prosecutors will go to the default which is to charge. If there is sufficient time to evaluate a case, smarter decisions of whether to charge or not charge can be made. More experienced prosecutors and those who have time to evaluate their cases sometimes make decision that charging is not the best decision, but when they are rushed the default is to issue charges and sort things out later. He agreed that cases may increase at the outset as the backlog is cleared up, but after that is gone he does not think the default is that more cases will automatically be issued, particularly if this is done in conjunction with a public safety department with a robust pretrial services programs that offer things like day report centers and alternatives to charging.

Judge Zuidmulder said these prosecutors have to be hired to do trial work, not just sit in the office churning out cases. This is a short term problem and if the judges are willing to find time to try the cases, they have to be tried. He said part of the vertical prosecution model that he dissents from is they only have the prosecutors one week; every other week they are in the office. That means there is a whole week in each branch that nobody is trying criminal cases. That is a staffing issue and if we are going to get this done he wants to know what staff would be needed to handle criminal jury trials in each branch each week.

Lasee said he respectfully disagreed with Judge Zuidmulder and said it is not just the issue of not having people to do trials. He feels this could be solved in the short time by stepping up trial work and moving cases around, but the overall problem is more complicated. Judge Zuidmulder said what we are talking about is getting the shipping number down to free up public dollars to fund other parts of the system. If we can get the population down and better manage it, then we will have the money, but we cannot keep doing business as we have in the past. If some partners are saying they are willing to put in the time, there cannot be a piece of the system saying they do not have the staff to try the cases. Lasee said that if they were given 3 prosecutors they could focus on trying cases in the short term and then switch after they have alleviated some of the current population to the model of 8 branches equally doing it.

Judge Walsh summarized that from the judges' perspective, the long term recommendation would be to add a criminal justice department and in the shorter term to ramp up the number of prosecutors so the courts can attack the problem as well as working with the Department to keep things closer to two weeks to clear out inmates.

Streckenbach asked what the cost would be to add prosecutors. Lasee responded that they start at \$49,000 and with benefits the total is just over \$70,000. He feels they could absorb office space, but there would be cost for computers. Streckenbach also asked Judge Walsh what the criminal justice department model would cost, but Judge Walsh has not researched this yet. He noted that Outagamie County had done a number of different things that we could look at, such as bringing the day report center in house instead of contracting it out.

With regard to the cases in the DA's office waiting for prosecution, there appears to be validity to the cases or they would not be waiting for prosecution. Lasee agreed and Gossage said that once those cases go to trial, it is going to exacerbate the conditions of the overcrowding. Judge Zuidmulder said we cannot do this if additional staff in the DA's office is only doing issuing. These people must do trial work. When this is cleaned up, then if they want to go to issuing at least there will be a management system in place that may reduce the number of people ending up in the jail.

Judge Walsh noted that Lasee has a willingness to attack this short term in that fashion to reduce the jail population. If then the prosecutors start charging it would be doing more for the community because more criminal cases will be processed instead of stacking up. Public Defender Tara Teesch said if the DA's office is more thoughtfully and carefully issuing, there is less for defense attorneys to slog through which would also cut down on time in court.

Judge Walsh summarized that we were sent this by the Public Safety Committee and he does not know if there is any more analysis that needs to be done. Streckenbach said it does not seem that there are more criminals but that it is more of a backlog. Lasee and Gossage both indicated that it is both more criminals and a backlog. Srenaski said the problem is that we do not really know what the problem is. When he looks at this, he sees crime rates are not increasing, arrests are not increasing, jail admissions are flat and caseloads are declining or flat. In talking about spending all this money, we are looking at a symptom of overloading the jail and we need to figure out why. We do not have a definition of what the problem is and why we have the problem. We have seen in terms of another county how they have addressed similar issues very effectively. He feels Judge Zuidmulder presented a very well thought out program to address the problem. Srenaski said he feels building onto the jail would be a serious mistake and something he could not support.

Streckenbach feels there is a regional solution that needs to be addressed. When these issues were first discussed, the comment was that we needed more DAs, but if you add more DAs you would also need more judges. Streckenbach said the County cannot continue to fund the State's responsibility and he has been very loud about this. He finds it atrocious that Brown County continues to get the treatment of not having a fully funded justice system and we now have to use taxpayer money to build jails.

Evans said he requested this matter be brought here from the Public Safety Committee because he felt it would be beneficial to have discussions without some of the animosity among the Public Safety Committee members. Evans said if there is a point in time where some hard conversations need to be had, those can be done in closed session and then perhaps the conversation can be a little different. He feels this is something we can build on. Evans said there will be a jail pod built and this is supported by the County Board and the County Executive. There is some foresight to see that in another 10 years there will be more people in Brown County, but Srenaski disagreed with that. On behalf of the Public Safety Committee, Evans thanked this group for the discussion. Streckenbach strongly suggested that a number of members of this committee show up to the Public Safety Committee and talk to the Committee and let them know what is happening. By showing up in person, opinions can be articulated to the oversight committee.

Streckenbach said that even though he is against funding more prosecutors because of principle, if this is going to be a real solution, then we as a County have to look at it seriously. Public Safety will have their budget hearing in October and he feels people need to hear that this group is working on this and that as a group we agree to the solutions and approach.

Gossage agreed with Srenaski in that without statistics and data we cannot move ahead and asked about an interface. He said that is probably something that IT would need to be involved in. Judge Walsh asked what more data we need because he feels the people to work on are those sitting pretrial or on revocation and getting those people prosecuted faster. Gossage said we also have to look at the numbers and data to see if it is effective. Judge Walsh said part of the problem with this committee is we are all in a different silo. Gossage said he looks at the population and the numbers within each pod and trusts the jail staff that scrubs the list each day and asks Probation and Parole to get rid of some of the holds.

Streckenbach asked who understands the Outagamie County model and it was indicated that TAD Grant Coordinator Mark Vanden Hoogen understands it. Streckenbach said there may be some money to jumpstart an evidence based system. There is money in the budget to address some of these things. Judge Walsh said that this is definitely something that needs to be looked at.

Judge Walsh said this can be included on the agenda for the next meeting. Srenaski asked if any action should be taken and Streckenbach responded that this committee should communicate to the County that it strongly should look at the recommendations put forth that would be based on creating a criminal justice department focused on evidence based practices as well as adding 3 prosecutors because there is willingness of the judges to work on the backlog.

Motion made by Pat Evans, seconded by Tara Teesch to hold for one month. Vote taken. MOTION CARRIED UNANIMOUSLY

6. Such other matters as authorized by law.

The next meeting was discussed and November 9, 2017 at 8:00 am was selected.

7. Adjourn.

Motion made by Pat Evans, seconded by John Gossage to adjourn at 9:25 am. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Recording Secretary

Criminal Justice System

Cost of Jail Shipping

20 inmates x \$30 per day x 30 days per month = \$18,000

70 inmates x \$30 per day x 30 days per month = \$63,000

Yearly cost between \$216,000 to \$756,000

Optimal Jail Population

What is the optimal jail population number, excluding huber and electronic monitoring?

What is the jail population number today, excluding huber and electronic monitoring?

Discuss how the optimal number can be achieved.

Jail Population

| <u>Intake</u> | <u>Movement</u> | <u>Outflow</u> |
|---------------|---------------------|----------------|
| Bail | Bail-Awaiting Trial | Not Guilty |
| Charging | Revocation | Fine |
| | Sentencing | Probation |
| | | Jail-Huber |
| | | Prison |

Courts

Bail #
Revocation days to
Sentencing

RECOMMENDATION

Intake System Public Safety Department

Pre charge release with conditions

Public Safety Department

Bail-Assessors

Treatment Courts

Day Report Central Intake

Day Report screeners

Jail Mental Health Screeners

Discuss criminal justice system funding sources

County and State

County Funded

Court Commissioners

Sheriff's Department

Clerk of Courts

DA's Office-Non professional staff

State Funded

Circuit Court Judges

DA's Office-Professional Staff

District Attorney's Office

Understaffed

Circuit Court Judges

Each Judge has a 1.2 caseload, 9.6 Circuit Courts needed

Need for County funded

Prosecutors

Circuit Court Judges

If requested, re-prioritize cases, such as, Family, Civil, Evictions, Foreclosures
these matters would be given less priority with the focus being given
on Criminal Felony matters

68 cases from March 2015 thru March 2017

58 cases from April 2017 thru June 2017

Total cases 126

35% of the total 126 = 44

50% of the total 126 = 63

Cost Savings

44 x \$30 per day x 30 days per month = 39,600

63 x \$30 per day x 30 days per month = 56,700

Total costs savings between \$39,600 and \$56,700 per month

Annual costs \$475,200 and \$680,400

172
5